

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5438 P 3S SB	<b>Title:</b> Supportive relationships
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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
Washington State Health Care Authority	0	0	415,000	0	0	547,000	0	0	406,000
Department of Social and Health Services	0	0	78,000	0	0	226,000	0	0	226,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>493,000</b>	<b>0</b>	<b>0</b>	<b>773,000</b>	<b>0</b>	<b>0</b>	<b>632,000</b>

## 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
Washington State Health Care Authority	1.0	518,000	518,000	933,000	2.0	719,000	719,000	1,266,000	2.0	460,000	460,000	866,000
Department of Social and Health Services	2.5	627,000	627,000	705,000	8.0	1,830,000	1,830,000	2,056,000	8.0	1,830,000	1,830,000	2,056,000
<b>Total \$</b>	<b>3.5</b>	<b>1,145,000</b>	<b>1,145,000</b>	<b>1,638,000</b>	<b>10.0</b>	<b>2,549,000</b>	<b>2,549,000</b>	<b>3,322,000</b>	<b>10.0</b>	<b>2,290,000</b>	<b>2,290,000</b>	<b>2,922,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Social and Health Services	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

**Prepared by:** Arnel Blancas, OFM

**Phone:**  
(360) 000-0000

**Date Published:**  
Revised 2/ 2/2024

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5438 P 3S SB	<b>Title:</b> Supportive relationships	<b>Agency:</b> 107-Washington State Health Care Authority
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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		415,000	415,000	547,000	406,000
<b>Total \$</b>		415,000	415,000	547,000	406,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	2.0	1.0	2.0	2.0
<b>Account</b>					
General Fund-State 001-1	0	518,000	518,000	719,000	460,000
General Fund-Federal 001-2	0	415,000	415,000	547,000	406,000
<b>Total \$</b>	0	933,000	933,000	1,266,000	866,000

### 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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/16/2024
Agency Preparation: Marcia Boyle	Phone: 360-725-0850	Date: 02/02/2024
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/02/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/02/2024

## 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.

See attached narrative.

### 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.

See attached narrative.

### 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.

See attached narrative.

## 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	518,000	518,000	719,000	460,000
001-2	General Fund	Federal	0	415,000	415,000	547,000	406,000
<b>Total \$</b>			0	933,000	933,000	1,266,000	866,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	2.0	2.0
A-Salaries and Wages		219,000	219,000	438,000	438,000
B-Employee Benefits		70,000	70,000	140,000	140,000
C-Professional Service Contracts		400,000	400,000	300,000	
E-Goods and Other Services		170,000	170,000	240,000	140,000
G-Travel		4,000	4,000	8,000	8,000
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		70,000	70,000	140,000	140,000
9-					
<b>Total \$</b>	0	933,000	933,000	1,266,000	866,000

### 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
Management Analyst 5	96,000		1.0	0.5	1.0	1.0
WMS Band 2	123,000		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			2.0	1.0	2.0	2.0

**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.*

# HCA Fiscal Note

Bill Number: **P3SSB 5438 REVISED**    HCA Request #: 24-065    Title: **Supportive Relationships**

## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Medicaid    001-C	0393	-	415,000	344,000	203,000	203,000	203,000	415,000	547,000	406,000
<b>REVENUE - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 415,000</b>	<b>\$ 344,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 203,000</b>	<b>\$ 415,000</b>	<b>\$ 547,000</b>	<b>\$ 406,000</b>

### Estimated Operating Expenditures from:

	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
FTE Staff Years	0.0	2.0	2.0	2.0	2.0	2.0	1.0	2.0	2.0
<b>ACCOUNT</b>									
General Fund-State    001-1	-	518,000	439,000	280,000	230,000	230,000	518,000	719,000	460,000
General Fund-Medicaid    001-C	-	415,000	344,000	203,000	203,000	203,000	415,000	547,000	406,000
<b>ACCOUNT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 933,000</b>	<b>\$ 783,000</b>	<b>\$ 483,000</b>	<b>\$ 433,000</b>	<b>\$ 933,000</b>	<b>\$ 1,266,000</b>	<b>\$ 866,000</b>

### 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.

# HCA Fiscal Note

Bill Number: **P3SSB 5438 REVISED**    HCA Request #: 24-065    Title: **Supportive Relationships**

## 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.*

P3SSB 5438 deals with supportive relationships within the behavioral health system.

As compared to 2SSB 5438, this version makes the following changes that impact the Washington State Health Care Authority (HCA):

- Section 1(2)(b) removes language regarding disclosure of health information in oversight principles.
- Section 1(3) extends the due date to conduct policy review from June 30, 2024, to June 30, 2025.
- Section 1(3) lists specific RCWs that may not be included as part of the policy review to be conducted.

‘\*\*\*\*\*’

This bill adds a new chapter to RCW 71.24, Community Behavioral Health (CBH).

Section 1 (1) HCA shall conduct oversight of the CBH system in a manner that is aware of, nurtures, and protects significant relationships in the life of behavioral health system clients. These relationships may involve family, friends, and others who play a significant role.

Section 1(2) identifies 8 principles that HCA shall consider when administering programs and contracts and making policies.

Section 1(3) establishes a due date of June 30, 2025, to conduct a review of policies in consultation with stakeholders, family members, and peers and identify and eliminate policies that undermine integrity and health of the family or discourage family engagement with service providers. Identifies RCW that are not to be included in the review. Provides that HCA may notify the Governor and appropriate committees of the legislature by letter of the completion and outcomes.

### 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. Distinguish between one time and ongoing functions.*

HCA anticipates that most of this work will be eligible for Medicaid Administrative cost sharing. For this estimate a federal rate of 47 percent was used for costs assumed to be Medicaid eligible.

ACCOUNT	REV SOURCE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
General Fund-Medicaid    001-C	0393	-	415,000	344,000	203,000	203,000	203,000	415,000	547,000	406,000
REVENUE - TOTAL \$		\$ -	\$ 415,000	\$ 344,000	\$ 203,000	\$ 203,000	\$ 203,000	\$ 415,000	\$ 547,000	\$ 406,000

### 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*

# HCA Fiscal Note

Bill Number: **P3SSB 5438 REVISED**    HCA Request #: 24-065    Title: **Supportive Relationships**

*the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.*

HCA requests \$933,000 (\$518,000 GF-S) and 2.0 FTE in the 2023-25 Biennium. There is a mix of one-time and ongoing costs.

HCA assumes that a focused effort using consultant support needs to be done to meet the identified deadline of June 30, 2025. HCA further assumes that this work should include ongoing oversight to reflect current guidance and that follow-up reviews should be conducted to ensure any changes bring about the desired results. As a result of this broader, more comprehensive view of the work, this analysis has included costs that were not in the previous analysis.

HCA anticipates that this will be an ongoing effort and the following staff are needed:

- 1.0 FTE Statewide Coordinator (WMS2)
- 1.0 FTE Management Analyst 5

HCA further anticipates the need for contracts to support the following:

- Stakeholder engagement – for this analysis the cost is assumed to be \$200,000 in each of the first two years one-time. HCA anticipate that follow-up will be needed in the second year to gather feedback to ensure all changes are captured and that goals are being achieved. At this time, HCA assumes this level of effort will not be needed on an ongoing basis and that future reviews should be smaller in focus without significant changes in guiding principles.
- Consultant to review proposed changes – for this analysis the cost is assumed to be \$200,000 in the first year and \$100,000 in the second year.
- Participant Stipends – for this analysis the cost is assumed to be \$50,000, for the first three years. These funds are intended to increase participation.
- Training and Outreach for affected partners and professionals – for this analysis the cost is assumed to be higher in the first year, \$100,000 to develop the training and then \$50,000 per year ongoing.

Unknow future impact:

Until the review is complete, HCA is unable to estimate the potential impacts to the State Plan Amendment, WAC, and Provider Billing Guide. If significant changes are required, these may be noted in the letter to the Governor and appropriate committees of the legislature.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditure

ACCOUNT	ACCOUNT TITLE	TYPE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
001-1	General Fund	State	-	518,000	439,000	280,000	230,000	230,000	518,000	719,000	460,000
001-C	General Fund	Medicaid	-	415,000	344,000	203,000	203,000	203,000	415,000	547,000	406,000
<b>ACCOUNT - TOTAL \$</b>			<b>\$ -</b>	<b>\$ 933,000</b>	<b>\$ 783,000</b>	<b>\$ 483,000</b>	<b>\$ 433,000</b>	<b>\$ 433,000</b>	<b>\$ 933,000</b>	<b>\$ 1,266,000</b>	<b>\$ 866,000</b>



# HCA Fiscal Note

Bill Number: **P3SSB 5438 REVISED**    HCA Request #: 24-065    Title: **Supportive Relationships**

### III. B - Expenditures by Object Or Purpose

OBJECT	OBJECT TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
A	Salaries and Wages	-	219,000	219,000	219,000	219,000	219,000	219,000	438,000	438,000
B	Employee Benefits	-	70,000	70,000	70,000	70,000	70,000	70,000	140,000	140,000
C	Professional Service Contracts	-	400,000	300,000	-	-	-	400,000	300,000	-
E	Goods and Other Services	-	170,000	120,000	120,000	70,000	70,000	170,000	240,000	140,000
G	Travel	-	4,000	4,000	4,000	4,000	4,000	4,000	8,000	8,000
T	Intra-Agency Reimbursements	-	70,000	70,000	70,000	70,000	70,000	70,000	140,000	140,000
<b>OBJECT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 933,000</b>	<b>\$ 783,000</b>	<b>\$ 483,000</b>	<b>\$ 433,000</b>	<b>\$ 433,000</b>	<b>\$ 933,000</b>	<b>\$ 1,266,000</b>	<b>\$ 866,000</b>

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

FTE JOB TITLE	SALARY	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
MANAGEMENT ANALYST 5	96,000	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
WMS BAND 02	123,000	0.0	1.0	1.0	1.0	1.0	1.0	0.5	1.0	1.0
<b>ANNUAL SALARY &amp; FTE - TOTAL</b>	<b>\$ 219,000</b>	<b>0.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>	<b>2.0</b>	<b>2.0</b>

### 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.

NONE

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5438 P 3S SB	<b>Title:</b> Supportive relationships	<b>Agency:</b> 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		78,000	78,000	226,000	226,000
<b>Total \$</b>		78,000	78,000	226,000	226,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	5.0	2.5	8.0	8.0
<b>Account</b>					
General Fund-State 001-1	0	627,000	627,000	1,830,000	1,830,000
General Fund-Federal 001-2	0	78,000	78,000	226,000	226,000
<b>Total \$</b>	0	705,000	705,000	2,056,000	2,056,000

### 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: Kelsey-anne Fung	Phone: 360-786-7479	Date: 01/16/2024
Agency Preparation: Sara Corbin	Phone: 360-902-8194	Date: 01/24/2024
Agency Approval: Dan Winkley	Phone: 360-902-8236	Date: 01/24/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/27/2024

## 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.*

P3SSB 5438 has a fiscal impact to the Department of Social and Health Services (DSHS), Behavioral Health Administration (BHA) as new section 2 states DSHS shall administer state hospitals in a manner that is aware of, nurtures, and protects significant relationships; outlines the principles when administering programs and making policy; requires by June 30, 2025, the state hospitals to conduct a full review of its policies related to family engagement and complete stakeholder meetings with family members and peers to identify and eliminate policies that undermine integrity and health of the family or discourage family engagement; and may notify the governor and appropriate committees of the legislature by letter of the completion and outcomes of this review.

The 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.*

Federal: A portion of the costs incurred to implement this legislation will be funded with federal Title XIX.

### 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.*

Section 2 will require the following staffing to implement the Family Care Act:

- 1.0 – Statewide Family Engagement Manager (WMS BAND 3)
- 1.0 – Administrative Assistant 3 (AA3)
- 2.0 – Program Specialist 4's (PS4) for Western State Hospital (WSH)
- 1.0 – PS4 for Eastern State Hospital (ESH)
- 1.0 – PS4 for Child Study Treatment Center (CSTC)
- 1.0 – PS4 for Residential Treatment Facilities (RTF)
- 1.0 – PS4 for Olympic Heritage Behavioral Health (OHBH)

Start dates assumptions: WMS3 and AA3 July 1, 2024, and PS4 positions January 1, 2025.

The Statewide Family Engagement Manager will review, administer, oversee, and direct all program policies related to family involvement, and supervise the PS4's. The PS4's will serve as a liaison and work with treatment teams to determine priorities and sets objectives, coordinates and resolves resource conflicts related to program activities; structures and administers activities to ensure consistent approaches are utilized within the program and facility-wide.

FY2025 – 5.0 FTEs and \$705,000

2023-25 Biennial Total – 2.5 FTEs and \$705,000 Total Funds

FY2026 – 8.0 FTEs and \$1,028,000

FY2027, and ongoing – 8.0 FTEs and \$1,028,000

2025-27 Biennial Total – 8.0 FTEs and \$2,056,000 Total Funds

## 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	627,000	627,000	1,830,000	1,830,000
001-2	General Fund	Federal	0	78,000	78,000	226,000	226,000
<b>Total \$</b>			0	705,000	705,000	2,056,000	2,056,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		5.0	2.5	8.0	8.0
A-Salaries and Wages		446,000	446,000	1,386,000	1,386,000
B-Employee Benefits		154,000	154,000	488,000	488,000
C-Professional Service Contracts					
E-Goods and Other Services		31,000	31,000	100,000	100,000
G-Travel		2,000	2,000	6,000	6,000
J-Capital Outlays		48,000	48,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service		2,000	2,000	8,000	8,000
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		22,000	22,000	68,000	68,000
9-					
<b>Total \$</b>	0	705,000	705,000	2,056,000	2,056,000

### 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	55,584		1.0	0.5	1.0	1.0
PROGRAM SPECIALIST 4	82,513		3.0	1.5	6.0	6.0
WMS BAND 3	142,490		1.0	0.5	1.0	1.0
<b>Total FTEs</b>			5.0	2.5	8.0	8.0

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Behavioral Health Administration (BHA) (030)		705,000	705,000	2,056,000	2,056,000
<b>Total \$</b>		705,000	705,000	2,056,000	2,056,000

## 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.*