

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--|
| Bill Number: 2383 HB | Title: Dependency outcome reporting |
|-----------------------------|--|

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

| Agency Name | 2023-25 | | | | 2025-27 | | | | 2027-29 | | | |
|---|--|----------------|----------------|----------------|------------|----------------|----------------|----------------|------------|----------------|----------------|----------------|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Administrative Office of the Courts | .7 | 248,100 | 248,100 | 248,100 | 1.0 | 370,800 | 370,800 | 370,800 | 1.0 | 370,800 | 370,800 | 370,800 |
| Office of Public Defense | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Office of Civil Legal Aid | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Social and Health Services | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Children, Youth, and Families | Non-zero but indeterminate cost and/or savings. Please see discussion. | | | | | | | | | | | |
| Total \$ | 0.7 | 248,100 | 248,100 | 248,100 | 1.0 | 370,800 | 370,800 | 370,800 | 1.0 | 370,800 | 370,800 | 370,800 |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|---|------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Administrative Office of the Courts | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Office of Public Defense | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Office of Civil Legal Aid | .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 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: Gaius Horton, OFM | Phone: (360) 819-3112 | Date Published: Final 2/ 5/2024 |
|---------------------------------------|---------------------------------|---|

Judicial Impact Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 2383 HB | Title: Dependency outcome reporting | Agency: 055-Administrative Office of the Courts |
|-----------------------------|--|--|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

| STATE | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| State FTE Staff Years | | 1.3 | .7 | 1.0 | 1.0 |
| Account | | | | | |
| General Fund-State 001-1 | | 248,100 | 248,100 | 370,800 | 370,800 |
| State Subtotal \$ | | 248,100 | 248,100 | 370,800 | 370,800 |
| COUNTY | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
| County FTE Staff Years | | | | | |
| Account | | | | | |
| Local - Counties | | | | | |
| Counties Subtotal \$ | | | | | |
| CITY | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
| City FTE Staff Years | | | | | |
| Account | | | | | |
| Local - Cities | | | | | |
| Cities Subtotal \$ | | | | | |

Estimated Capital Budget Impact:

NONE

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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 for 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.

| | | |
|-----------------------------------|-----------------------|------------------|
| Legislative Contact: Yelena Baker | Phone: 360-786-7301 | Date: 01/18/2024 |
| Agency Preparation: Chris Conn | Phone: 360-704-5512 | Date: 01/24/2024 |
| Agency Approval: Chris Stanley | Phone: 360-357-2406 | Date: 01/24/2024 |
| OFM Review: Gaius Horton | Phone: (360) 819-3112 | Date: 01/25/2024 |

192,019.00

Request # 112-1

Form FN (Rev 1/00)

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Bill # 2383 HB

Part II: Narrative Explanation

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

This bill modifies amends two RCWs.
Section 2(1) modified to require AOC, in consultation with AG and DCYF, to compile an annual report about dependency cases including available data about whether children in dependency cases are achieving relational permanency, whether cases meet statutory guidelines, and reasons why timelines are not met.
Section 2(2) annual report shall be submitted in electronic format (as required by RCW 43.01.036) and provided to others as before, but also should be sent to OCLA and OPD.
Section 2(4) subject to funds, AOC shall identify measures of relational permanency and child well-being. AOC shall report these to the legislature by July 1, 2025 and include: plan for reporting on child well-being and relational permanency; how to make such information publicly available' what additional information should be collected; and what data-sharing agreements are necessary to ensure accurate picture of the needs of families in the dependency system.
Section 2(5): AOC must consult with representatives from office of superintendent of public instruction, health care authority, DCYF, DSHS, and other entities with relevant data or experience.
Section 2(6): AOC may execute data sharing agreements with office of superintendent of public instruction, HCA, DCYF, and DSHS.
Section 3: For purposes of permanency for dependent children annual report statute (RCW 13.34.820) court forms may indicate whether an order or portion of order was agreed or contested. If contested, by which party.

II. B - Cash Receipts Impact

None

II. C - Expenditures

FISCAL IMPACT TO THE ADMINISTRATIVE OFFICE OF THE COURTS

For Section 2, the cost would be \$248,100 in FY25 and \$185,400 in FY26 and on-going based on the following assumptions:

Legal Services Senior Analyst. Beginning July 1, 2024 through June 30, 2024, AOC would require salary, benefits, and associated standard costs for 0.3 FTE to update / revise forms and benchbooks.

Senior Court Program Analyst. Beginning July 1, 2024 and ongoing AOC would require, salary, benefits, and associated standard costs for 1.0 FTE who will assemble and facilitate a cross-disciplinary workgroup to identify measures of relational permanence and child well-being and develop the plan outlined in the bill, which is due to the legislature July 2025. Implementation of the plan, including executing data sharing agreements with OSPI, JCA, DCYF and assembling an expanded annual report that includes this data will be an on-going effort.

AOC STAFF IMPACTS INCLUDE STANDARD COSTS

Salary estimates are current biennium actual rates at Step L.
Benefits are the agency average of 30.59% of salaries.
Goods and Services are the agency average of \$3,600 per direct program FTE.
Travel is the agency average of \$2,000 per direct program FTE.
Ongoing Equipment is the agency average of \$1,800 per direct program FTE.
One-time IT Equipment is \$4,800 for the first fiscal year per direct program FTE.
Agency Indirect is calculated at a rate of 25.86% of direct program salaries and benefits.

Part III: Expenditure Detail

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

| <i>State</i> | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 1.3 | .7 | 1.0 | 1.0 |
| | | | | | |
| Salaries and Wages | | 145,100 | 145,100 | 216,600 | 216,600 |
| Employee Benefits | | 44,400 | 44,400 | 66,200 | 66,200 |
| Professional Service Contracts | | | | | |
| Goods and Other Services | | 4,700 | 4,700 | 7,200 | 7,200 |
| Travel | | 2,600 | 2,600 | 4,000 | 4,000 |
| Capital Outlays | | 2,300 | 2,300 | 3,600 | 3,600 |
| Inter Agency/Fund Transfers | | | | | |
| Grants, Benefits & Client Services | | | | | |
| Debt Service | | | | | |
| Interagency Reimbursements | | | | | |
| Intra-Agency Reimbursements | | 49,000 | 49,000 | 73,200 | 73,200 |
| Total \$ | | 248,100 | 248,100 | 370,800 | 370,800 |

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Legal Services Senior Analyst | 122,600 | | 0.3 | 0.2 | | |
| Senior Court Program Analyst | 108,300 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 1.3 | 0.7 | 1.0 | 1.0 |

III. E - Expenditures By Program (optional)

| Program | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|---------|---------|---------|------------|
| Administrative Services Division (010) | | 185,400 | 185,400 | 370,800 | 370,800.00 |
| Court Services Division (030) | | 62,700 | 62,700 | | 0.00 |
| Total \$ | | 248,100 | 248,100 | 370,800 | 370,800 |

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

192,019.00

Form FN (Rev 1/00)

IV. C - Capital Budget Breakout

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

NONE

None

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|---|
| Bill Number: 2383 HB | Title: Dependency outcome reporting | Agency: 056-Office of Public Defense |
|-----------------------------|--|---|

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: Yelena Baker | Phone: 360-786-7301 | Date: 01/18/2024 |
| Agency Preparation: Amelia Watson | Phone: 360-586-3164 1 | Date: 01/21/2024 |
| Agency Approval: Sophia Byrd McSherry | Phone: 360-586-3164 | Date: 01/21/2024 |
| OFM Review: Gaius Horton | Phone: (360) 819-3112 | 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.

House Bill 2383 requires the administrative office of the courts (AOC) to include in their annual dependency report information and data on relational permanency and submit the report to the Office of Public Defense (OPD) and other organizations. Subject to the availability of funds, AOC must also consult with others to identify measures of relational permanency and child well-being and shall submit a plan on reporting the information to the legislature by July 1, 2025. Court forms related to RCW 13.34.820 may be amended to note whether an order or portion of an order was agreed or contested, and if contested, by which party or parties.

The Office of Public Defense does not anticipate a fiscal impact based on these requirements.

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: 2383 HB | Title: Dependency outcome reporting | Agency: 057-Office of Civil Legal Aid |
|-----------------------------|--|--|

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: Yelena Baker | Phone: 360-786-7301 | Date: 01/18/2024 |
| Agency Preparation: Sara Robbins | Phone: (360) 485-1544 | Date: 01/18/2024 |
| Agency Approval: Sara Robbins | Phone: (360) 485-1544 | Date: 01/18/2024 |
| OFM Review: Gaius Horton | Phone: (360) 819-3112 | Date: 01/19/2024 |

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.

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.

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: 2383 HB | Title: Dependency outcome reporting | Agency: 300-Department of Social and Health Services |
|-----------------------------|--|---|

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: Yelena Baker | Phone: 360-786-7301 | Date: 01/18/2024 |
| Agency Preparation: Douglas Hoffer | Phone: 360-902-8187 | Date: 01/26/2024 |
| Agency Approval: Dan Winkley | Phone: 360-902-8236 | Date: 01/26/2024 |
| OFM Review: Jason Brown | Phone: (360) 742-7277 | 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.

There is no fiscal impact to the Department of Social and Health Services (DSHS). The bill requires the annual Timeliness of Dependency Case Processing Report compiled by the Administrative Office of the Courts (AOC) to include available data about whether children in dependency cases are achieving relational permanency. Requires the AOC to identify measures of relational permanency and child well-being and report specified information to the Legislature. The costs for DSHS to provide data required by this bill can be absorbed within existing resources.

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

Revised

| | | |
|-----------------------------|--|--|
| Bill Number: 2383 HB | Title: Dependency outcome reporting | Agency: 307-Department of Children, Youth, and Families |
|-----------------------------|--|--|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

Non-zero but indeterminate cost 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: Yelena Baker | Phone: 360-786-7301 | Date: 01/18/2024 |
| Agency Preparation: Wendy Polzin | Phone: 2066702667 | Date: 02/05/2024 |
| Agency Approval: Crystal Lester | Phone: 360-628-3960 | Date: 02/05/2024 |
| OFM Review: Carly Kujath | Phone: (360) 790-7909 | Date: 02/05/2024 |

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.

The bill proposes that the Administrative Office of the Courts (AOC) shall identify measures of relational permanency and child well-being and report to the Legislature by July 1, 2025. The AOC is directed to consult with the Department of Children, Youth, and Families (DCYF), among others, who have knowledge of data collections systems.

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.

Indeterminate

Section 5 requires AOC to consult with the DCYF regarding data collection systems and Section 6 allows AOC to execute data-sharing agreements with DCYF to collect data necessary to evaluate relational permanency and well-being of dependent children.

DCYF does not anticipate cost impacts from the bill as written, however, there may be costs related to Section 6 if the data share agreements with AOC require DCYF to find or collect additional data and information that DCYF does not currently collect. DCYF assumes that the department will submit a budget request in future biennia if this is the case.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

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

III. B - Expenditures by Object Or Purpose

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

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.