

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6308 SB	<b>Title:</b> 988 system timeline
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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	61,000	0	0	31,000	0	0	0
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>61,000</b>	<b>0</b>	<b>0</b>	<b>31,000</b>	<b>0</b>	<b>0</b>	<b>0</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	1.5	0	0	372,000	.8	0	0	186,000	.0	0	0	0
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
University of Washington	.0	527,800	527,800	527,800	.0	1,055,600	1,055,600	1,055,600	.0	0	0	0
<b>Total \$</b>	<b>1.5</b>	<b>527,800</b>	<b>527,800</b>	<b>899,800</b>	<b>0.8</b>	<b>1,055,600</b>	<b>1,055,600</b>	<b>1,241,600</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</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 Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.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

NONE

**Prepared by:** Arnel Blancas, OFM

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

**Date Published:**  
Revised 2/15/2024

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6308 SB	<b>Title:</b> 988 system timeline	<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		61,000	61,000	31,000	
<b>Total \$</b>		61,000	61,000	31,000	

### Estimated Operating Expenditures from:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	3.0	1.5	0.8	0.0
<b>Account</b>					
General Fund-Federal 001-2	0	61,000	61,000	31,000	0
Stwd 988 Behav Hlth & Suicide Prev Line-State 25N-1	0	311,000	311,000	155,000	0
<b>Total \$</b>	0	372,000	372,000	186,000	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/05/2024
Agency Preparation: Sandra DeFeo	Phone: (360) 725-0455	Date: 02/15/2024
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 02/15/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/15/2024

## 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.

Please see attached information

### 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.

Please see attached.

### 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.

Please see attached information.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-2	General Fund	Federal	0	61,000	61,000	31,000	0
25N-1	Stwd 988 Behav Hlth & Suicide Prev Line	State	0	311,000	311,000	155,000	0
<b>Total \$</b>			0	372,000	372,000	186,000	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		3.0	1.5	0.8	
A-Salaries and Wages		261,000	261,000	132,000	
B-Employee Benefits		93,000	93,000	48,000	
C-Professional Service Contracts					
E-Goods and Other Services		12,000	12,000	3,000	
G-Travel		6,000	6,000	3,000	
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	372,000	372,000	186,000	0

### III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
MEDICAL ASSISTANCE PROGRA SPECIALIST 3	87,000		3.0	1.5	0.8	
<b>Total FTEs</b>			3.0	1.5	0.8	0.0

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

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
150 - Community Behavioral Health (150)		372,000	372,000	186,000	
<b>Total \$</b>		372,000	372,000	186,000	

**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.*

# HCA Fiscal Note

Bill Number: **SB 6308**

HCA Request #: 24-134

Title: **988 System Timeline**

## 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	-	61,000	31,000	-	-	-	61,000	31,000	-
<b>REVENUE - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ 31,000</b>	<b>\$ -</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	3.0	1.5	0.0	0.0	0.0	1.5	0.8	0.0
<b>ACCOUNT</b>									
General Fund-Medicaid 001-C	-	61,000	31,000	-	-	-	61,000	31,000	-
Stwd 988 BH & Suicide Prev Line-State 25N-1	-	311,000	155,000	-	-	-	311,000	155,000	-
<b>ACCOUNT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</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: **SB 6308**

HCA Request #: 24-134

Title: **988 System Timeline**

## 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.*

An act relating to extending timelines for implementation of the 988 system.

Sec. 1 (5) (a) Extends the platform being fully funded by date from July 1, 2024, to January 1, 2026 (an 18-month extension).

Sec. 2 (11) Extends the steering committee final report to the governor and the appropriate policy and fiscal committees of the legislature from January 1, 2025, to July 1, 2026 (an 18-month extension).

Sec. 2 (12) Extends the section expiration date from June 30, 2025, to December 31, 2026 (an 18-month extension).

Sec. 3 (1) Extends the date that the Health Care Authority (HCA) must develop and implement a data integration platform from June 20, 2025, to December 31, 2026 (an 18-month extension).

### 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 assumes a federal Medicaid match of \$61,000 in fiscal year (FY) 2025, and \$31,000 in FY 2026.

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	-	61,000	31,000	-	-	-	61,000	31,000	-
<b>REVENUE - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 61,000</b>	<b>\$ 31,000</b>	<b>\$ -</b>

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

HCA will require \$372,000 and 3.0 full-time equivalent (FTE’s) staffing in FY 2025 and \$186,000 and 1.5 FTE in FY 2026. The 3.0 FTE were funded as one-time project positions that were scheduled to end June 30<sup>th</sup>, 2024, but will need to be extended 18 months.

HCA will need these FTE’s for the following through December 31, 2025.

- Coordination with Department of Health.
- CRIS Committee participation.
- CRIS Committee recommendations to equally distribute services across Washington State.
- Program support for MCOs and BH-ASOs to ensure coordination and follow-up services.
- Support for crisis rapid response teams.
- Collaborate with county authorities and BH-ASOs to develop procedures to dispatch behavioral health crisis services in coordination with the crisis call center hubs.

# HCA Fiscal Note

Bill Number: **SB 6308**

HCA Request #: 24-134

Title: **988 System Timeline**

- Real-Time information and coordination of services policy development.
- Set forth SAMHSA recommended guidance for high risk and special population individuals.
- Office of Insurance Commission coordination and Medicare for next-day service coverage.
- Annual report of the 988-crisis hotline's usage and call outcomes and crisis services inclusive of the mobile rapid response crisis teams and crisis stabilization services.
- Coordinate gaps of care for those not covered under Medicaid.

Because the HCA Technology Platform is a gated funded project, the delay in deadlines will require HCA to submit a decision package to shift existing funding to later fiscal years.

## 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-C	General Fund	Medicaid	-	61,000	31,000	-	-	-	61,000	31,000	-
25N-1	Stwd 988 BH & Suicide Prev Line	State	-	311,000	155,000	-	-	-	311,000	155,000	-
<b>ACCOUNT - TOTAL \$</b>			<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>

### 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	-	261,000	132,000	-	-	-	261,000	132,000	-
B	Employee Benefits	-	93,000	48,000	-	-	-	93,000	48,000	-
E	Goods and Other Services	-	12,000	3,000	-	-	-	12,000	3,000	-
G	Travel	-	6,000	3,000	-	-	-	6,000	3,000	-
<b>OBJECT - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</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
MEDICAL ASSISTANCE PROGRAM SPECIALIST 3	87,000	0.0	3.0	1.5	0.0	0.0	0.0	1.5	0.8	0.0
<b>ANNUAL SALARY &amp; FTE - TOTAL \$</b>		<b>\$ 87,000</b>	<b>0.0</b>	<b>3.0</b>	<b>1.5</b>	<b>0.0</b>	<b>0.0</b>	<b>1.5</b>	<b>0.8</b>	<b>0.0</b>

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

PROGRAM	PROGRAM TITLE	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029	2023-25	2025-27	2027-29
150	150 - Community Behavioral Health	-	372,000	186,000	-	-	-	372,000	186,000	-
<b>PROGRAM - TOTAL \$</b>		<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 372,000</b>	<b>\$ 186,000</b>	<b>\$ -</b>

## 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.



## HCA Fiscal Note

Bill Number: **SB 6308**

HCA Request #: 24-134

Title: **988 System Timeline**

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> 6308 SB	<b>Title:</b> 988 system timeline	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

**No Fiscal Impact**

**Estimated Cash Receipts to:**

NONE

**Estimated Operating Expenditures from:**

NONE

**Estimated Capital Budget Impact:**

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/05/2024
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 02/09/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/09/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/10/2024

## 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 (5a): The bill extends when a new technologically advanced behavioral health and suicide prevention crisis call center system platform will be fully funded from July 1, 2024 to January 1, 2026. There is no fiscal impact to the Department of Health's (DOH) current budget and mandate, so this is technically no fiscal impact. However, DOH does have an active decision package requesting technology funding that would be impacted with the extension of time for the planning and preparation of staff/contractors to stay in sync with the Health Care Authority (HCA) 988 technology team.

Section 2 (11,12): This section extends the due date of the steering committee reports to July 1, 2026. No fiscal impact. DOH was already funded to support CRIS committee and it will cover the period of the reporting.

Section 3 (1): This section extends the due date for the data integration platform to December 31, 2026. DOH and HCA are already working in tandem on this and will be part of the workplan. Will adjust according to the funding adjustment.

### 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

<b>Bill Number:</b> 6308 SB	<b>Title:</b> 988 system timeline	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	0	527,800	527,800	1,055,600	0
<b>Total \$</b>	0	527,800	527,800	1,055,600	0

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact:	Phone:	Date: 02/05/2024
Agency Preparation: Michael Lantz	Phone: 2065437466	Date: 02/08/2024
Agency Approval: Michael Lantz	Phone: 2065437466	Date: 02/08/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 02/09/2024

## Part II: Narrative Explanation

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

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

Senate Bill 6308 would extend specified statutory timelines for the 988 Suicide and Crises Lifeline program. Changes are made to the following timelines:

- The deadline to fully fund the call center system platform being developed by the Department of Health is extended by 18 months, from July 1, 2024, to January 1, 2026 (See Section 1(5)(a)).
- The deadline for the steering committee of the Crises Response Improvement Strategy Committee to make its final report is extended by 18 months, from January 1, 2025, to July 1, 2026 (See Section 2(11)).
- The duration of the Crises Response Improvement Strategy Committee is extended by 18 months, from June 30, 2025, to December 31, 2026 (See Section 2(12)).
- The deadline for the Health Care Authority to develop and implement its data integrations platform is extended by 18 months, from June 30, 2025, to December 31, 2026 (See Section 3(1)).

The modifications to the timelines for the Crises Response Improvement Strategy Committee and its steering committee in Section 2 will affect UW Medicine and are discussed in the Expenditure's section below.

### II. B - Cash receipts Impact

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

### II. C - Expenditures

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

The Behavioral Health Institute at Harborview Medical Center, part of UW Medicine, facilitates and provides staff support to the Crises Response Improvement Strategy Committee. The work of the Committee is substantial and includes management by a steering committee, engagement with several subcommittees and stakeholders, and the creation of a final report to the Legislature and Governor. Support to the Committee is currently provided by Harborview through an outside contract, as authorized by statute.

Funding will be needed to support the contract for an additional 18 months (six months of FY25 and the entirety of FY26) at the current rate (\$1.06 million per FY). When HB 1134 was passed in 2023, it was anticipated that the Committee would complete its work by January 1, 2025. Therefore, no funding was requested for the remainder of FY25. With the committee now being extended past FY25, additional funding is needed to support the Committee during the second half of that fiscal year.

Funding will also be needed for the full duration of FY26, when the Committee should complete its substantive work and submit its final report to the Legislature and Governor. No additional funding is requested for FY27 given that the Committee's work should be largely completed on or before July 1, 2026.

Overall, the costs to UW from SB 6308 are approximately \$528,000 in FY25 and \$1.06 million in FY26.

## 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	527,800	527,800	1,055,600	0
<b>Total \$</b>			0	527,800	527,800	1,055,600	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts		527,800	527,800	1,055,600	
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	0	527,800	527,800	1,055,600	0

**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.*