

Multiple Agency Fiscal Note Summary

Bill Number: 1168 HB	Title: Prenatal substance exposure
-----------------------------	---

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	488,000	0	0	0	0	0	0
Washington State Health Care Authority	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	0	0	10,000	0	0	10,000	0	0	10,000
Total \$	0	0	498,000	0	0	10,000	0	0	10,000

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
Washington State Health Care Authority	2.0	604,000	604,000	1,092,000	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Health	Fiscal note not available											
Department of Children, Youth, and Families	1.5	2,165,000	2,165,000	2,175,000	2.5	3,329,000	3,329,000	3,345,000	2.5	3,322,000	3,322,000	3,338,000
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	Fiscal note not available											
Total \$	3.5	2,769,000	2,769,000	3,267,000	2.5	3,329,000	3,329,000	3,345,000	2.5	3,322,000	3,322,000	3,338,000

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	Fiscal note not available								
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	Fiscal note not available								
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: Preliminary
---------------------------------------	---------------------------------	---------------------------------------

Individual State Agency Fiscal Note

Bill Number: 1168 HB	Title: Prenatal substance exposure	Agency: 107-Washington State Health Care Authority
-----------------------------	---	---

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	300,000	188,000	488,000		
Total \$	300,000	188,000	488,000		

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	2.0	2.0	2.0	0.0	0.0
Account					
General Fund-State 001-1	371,000	233,000	604,000	0	0
General Fund-Federal 001-2	300,000	188,000	488,000	0	0
Total \$	671,000	421,000	1,092,000	0	0

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: Ingrid Lewis	Phone: 360-786-7293	Date: 01/10/2023
Agency Preparation: Marcia Boyle	Phone: 360-725-0850	Date: 01/26/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/26/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 01/30/2023

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	371,000	233,000	604,000	0	0
001-2	General Fund	Federal	300,000	188,000	488,000	0	0
Total \$			671,000	421,000	1,092,000	0	0

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	2.0	2.0	2.0		
A-Salaries and Wages	156,000	156,000	312,000		
B-Employee Benefits	51,000	52,000	103,000		
C-Professional Service Contracts	400,000	150,000	550,000		
E-Goods and Other Services	5,000	4,000	9,000		
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	59,000	59,000	118,000		
9-					
Total \$	671,000	421,000	1,092,000	0	0

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 3	65,000	0.5	0.5	0.5		
Medical Program Specialist 3	90,000	1.0	1.0	1.0		
Occupational Nurse Consultant	131,000	0.5	0.5	0.5		
Total FTEs		2.0	2.0	2.0		0.0

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

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: HB 1168 Prenatal Substance Exposure

HCA Request #: 23-027

Part II: Narrative Explanation

This bill relates to providing prevention, diagnosis, treatment, and support for prenatal substance exposure.

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

Section 3 - RCW 71.24 is amended and directs the Washington State Health Care Authority (HCA) by June 1, 2024, to submit to the legislature recommendations on ways to increase access to diagnosis, treatment, services and supports for children exposed to alcohol or other substances during pregnancy and their families. HCA is to hold at least six stakeholder meetings. The recommendations must address increasing availability of evaluation and diagnosis services and treatment for fetal alcohol spectrum disorders and other prenatal substance disorders. HCA must look at barriers and include recommendations to remove.

Section 4 – RCW 71.24 is amended and directs HCA to contract with a non-profit to offer free support groups for individuals living with fetal alcohol spectrum disorders, their parents, and caregivers.

Section 5 – RCW 71.24 is amended to include other prenatal substance exposure to the items to be included in an interagency agreement between HCA and other state departments ensuring coordination. In addition, the agencies are required to collaborate with community advocacy groups, impacted individuals and families, and topic experts to adopt a strategic plan including agency specific recommendations. HCA to submit preliminary plan by July 1, 2024, and a final plan by July 1, 2025.

II. B - Cash Receipts Impact

The fiscal impact is greater than \$50,000 but indeterminate to actual cost.

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Medicaid 001-C	300,000	188,000	-	-	-	-
Totals	\$ 300,000	\$ 188,000	\$ -	\$ -	\$ -	\$ -

II. C – Expenditures

The fiscal impact is greater than \$50,000 but indeterminate to actual cost.

HCA requests 2.0 FTEs and \$1,092,000 (\$604,000 GF-State) in the 2023-2025 biennium to implement this bill.

Section 4 – Indeterminate. HCA to contract with a non-profit to offer free support groups for individuals, parents, and caregivers. Bill language is unclear about expectations for service delivery. HCA anticipates it will need to develop a Request for Proposal to determine the interest and availability of non-profits to provide this service. A supplement request would then be developed to support the new service.

HCA estimates that costs could range from \$500,000 to \$1,000,000 annually.

Section 3 and 5 – HCA would need additional staff and contract dollars to support the development, hosting, and facilitation of the stakeholder meetings, assist with data collection and analysis, and to develop recommendations and the strategic plan.

HCA Fiscal Note

Bill Number: HB 1168 Prenatal Substance Exposure

HCA Request #: 23-027

Indirect Administrative costs are calculated at \$39,000 per 1.0 FTE. This cost is included in Object T based on HCA's federally approved cost allocation plan and are included at the Fiscal Analyst 3 classification.

II. C - Operating Budget Expenditures

Account	Account Title	Type	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
001-1	General Fund	State	371,000	233,000	-	-	-	-
001-C	General Fund	Medicaid	300,000	188,000	-	-	-	-
Totals			\$ 671,000	\$ 421,000	\$ -	\$ -	\$ -	\$ -

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		2.0	2.0	0.0	0.0	0.0	0.0
A	Salaries and Wages	156,000	156,000	-	-	-	-
B	Employee Benefits	51,000	52,000	-	-	-	-
C	Professional Service Contracts	400,000	150,000	-	-	-	-
E	Goods and Other Services	5,000	4,000	-	-	-	-
T	Intra-Agency Reimbursements	59,000	59,000	-	-	-	-
Totals		\$ 671,000	\$ 421,000	\$ -	\$ -	\$ -	\$ -

II. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation.

Job title	Salary	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FISCAL ANALYST 3	65,000	0.5	0.5	0.0	0.0	0.0	0.0
MEDICAL PROGRAM SPECIALIST 3	90,000	1.0	1.0	0.0	0.0	0.0	0.0
OCCUPATIONAL NURSE CONSULTANT	131,000	0.5	0.5	0.0	0.0	0.0	0.0
Totals		2.0	2.0	0.0	0.0	0.0	0.0

Part IV: Capital Budget Impact

None

Part V: New Rule Making Require

None

Individual State Agency Fiscal Note

Bill Number: 1168 HB	Title: Prenatal substance exposure	Agency: 307-Department of Children, Youth, and Families
-----------------------------	---	--

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	5,000	5,000	10,000	10,000	10,000
Total \$	5,000	5,000	10,000	10,000	10,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	2.5	2.5
Account					
General Fund-State 001-1	638,000	1,527,000	2,165,000	3,329,000	3,322,000
General Fund-Federal 001-2	5,000	5,000	10,000	16,000	16,000
Total \$	643,000	1,532,000	2,175,000	3,345,000	3,338,000

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: Ingrid Lewis	Phone: 360-786-7293	Date: 01/10/2023
Agency Preparation: Renee Slaybaugh	Phone: 360-688-8714	Date: 01/20/2023
Agency Approval: James Smith	Phone: 360-764-9492	Date: 01/20/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/23/2023

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.

HB 1168 is an Act relating to providing prevention services, diagnoses, treatment, and support for prenatal substance exposure.

Section 2(1) requires the Department of Children, Youth and Families (DCYF) to contract with a provider with expertise in comprehensive prenatal substance exposure treatment and family supports to offer services to children and families who are or have been involved or are at risk of becoming involved in the child welfare system by January 1, 2024.

Section 2(2-3) requires DCYF to contract with a minimum of three providers across the state to offer comprehensive treatment services for prenatal substance exposure and family supports for children who were prenatally exposed to substances, who are, or have been, involved in the child welfare system by January 1, 2025.

Section 2(4) requires DCYF to contract with a Washington-based nonprofit with expertise in offering trauma-informed, comprehensive prenatal substance exposure treatment and family supports for children, including family and caregiver support, under contract in subsection 2.

Section 2(5) requires DCYF to work with contracted providers and families to collect data and provide a report on expansion of services under the contracts and outcomes experienced by persons receiving services. This section also requires DCYF to submit said report to the legislature with recommendations related to improving availability of the access to services and ways to improve the outcomes by June 1, 2028.

Section 5(1) amends RCW 71.24.610 to include DCYF in an interagency agreement to ensure coordination of identification, prevention, and intervention programs for children with, and women at high risk of having children with fetal alcohol and other prenatal substance exposures.

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.

Title IV-E, the federal reimbursement is 13% for most back-office staff. The agency estimates eligible reimbursements of \$10,000.

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 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 Department of Children, Youth and Families estimates \$2,175,000 (\$2,165,000 GF-S and \$10,000 IV-E) and 1.5 Full Time Equivalent Staff (FTEs) in the 2023-2025 Biennium.

Section 2(1-4)

Total costs are \$2,003,000 and 1.0 ongoing FTE in SFY24.

1.0 FTE, Management Analyst 5 (MA5), ongoing starting July 1, 2023.

The MA5 will lead and develop programming plans, procure and support service providers, seek integration and participation in cross-agency recommendations, and program scaling.

Note: An additional 1.0 FTE Program Specialist 5 (PS5) in FY26 will be needed to support scale of the program, procurement, and additional contracting.

PROFESSIONAL SERVICE CONTRACTS:

\$200,000 to contract with a Washington-based nonprofit entity with expertise in offering trauma-informed, comprehensive prenatal substance exposure treatment and family supports for children, including family and caregiver supports through education and training programs for providers, and ongoing coaching.

This assumption is based on existing contracts in the Strengthening Families, Child Welfare, and ESIT portfolios and is an estimated cost of \$100,000 per year, beginning no later than July 2024, in order to support the existing service provider with coaching and to develop education and training programs to enable the start of service provision with the three additional service providers. The estimated costs include time needed to cover a subject matter expert, support in-person trainings, coaching, and seminars statewide for provider.

CLIENT SERVICE CONTRACTS:

\$1,500,000 (\$300,000 in FY24 and \$1,200,000 in FY25, ongoing) to contract with a minimum of four providers with expertise in comprehensive prenatal substance exposure treatment and family supports to offer comprehensive treatment services for prenatal substance exposure and family supports for children who were prenatally exposed to substances.

This work is in development at DCYF; therefore, data is limited with which to build a forward-looking cost projection and estimate the extent of services needed. The assumption is based on staffing of 2 social workers and 1 specialist needed for every 100 children/families, estimating \$300,000 (based on existing contracts). Section 1 of the bill estimates that approximately 870 children each year are born with fetal alcohol spectrum disorders, and Plan of Safe Care (POSC) data included in the excel attachment, shows 2,163 DCYF intakes of substance-exposed newborns over the past 18 months (this number does not include the Yakima, Pierce, and POSC online referrals). With service parameters needing further understanding (length of time in services, frequency/intensity of services per child/family, individual vs group supports, etc.) it is challenging to develop stronger cost estimates. This cost estimate also assumes DCYF completes the minimum of four service contracts, with each contractor serving approximately 100 children.

Section 2(5)

Total costs are \$172,000, and 0.50 FTE ongoing.

0.50 FTE, IT Data Management Journey (ITDMJO). The ITDMJO will perform data management, and program and outcome evaluation.

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	638,000	1,527,000	2,165,000	3,329,000	3,322,000
001-2	General Fund	Federal	5,000	5,000	10,000	16,000	16,000
Total \$			643,000	1,532,000	2,175,000	3,345,000	3,338,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.5	1.5	1.5	2.5	2.5
A-Salaries and Wages	145,000	145,000	290,000	454,000	454,000
B-Employee Benefits	46,000	46,000	92,000	150,000	150,000
C-Professional Service Contracts	100,000	100,000	200,000	200,000	200,000
E-Goods and Other Services	3,000	3,000	6,000	10,000	10,000
G-Travel	3,000	3,000	6,000	12,000	12,000
J-Capital Outlays	11,000		11,000	7,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services	300,000	1,200,000	1,500,000	2,400,000	2,400,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	35,000	35,000	70,000	112,000	112,000
9-					
Total \$	643,000	1,532,000	2,175,000	3,345,000	3,338,000

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
IT Data Management Journey		0.5	0.5	0.5	0.5	0.5
Management Analyst 5		1.0	1.0	1.0	1.0	1.0
Program Specialist 5					1.0	1.0
Total FTEs		1.5	1.5	1.5	2.5	2.5

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: 1168 HB	Title: Prenatal substance exposure	Agency: 310-Department of Corrections
-----------------------------	---	--

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: Ingrid Lewis	Phone: 360-786-7293	Date: 01/10/2023
Agency Preparation: Scherry Sinclair	Phone: (360) 725-8428	Date: 01/12/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/12/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/16/2023

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 Describes the legislative intent of the bill.

Section 3 New section added to chapter 71.24 Washington State Health Care Authority shall submit to the legislature recommendations on ways to increase access to specialized services.

Section 4 New section added to chapter 71.24 Washington State Health Care Authority shall contract with a statewide nonprofit entity.

Section 5 Amends RCW 41.24.610 to add the department of children, youth and families to the departments that shall execute interagency agreements to ensure coordination of identification, prevention, and intervention programs. Also adds other prenatal substance exposures to the fetal alcohol exposure criteria for the programs involved.

II. B - Cash Receipts Impact

Briefly describe and quantify the cash receipt impact of the legislation on the responding agency, identifying the cash receipt provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipt impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The Department of Corrections (DOC) assumes no fiscal impact as a result of this bill.

This bill adds the Department of Children, Youth, and Families to be included in the execution of an interagency agreement to ensure the coordination of identification, prevention, and intervention programs for children who are at a high risk of having fetal alcohol exposure and encompasses other prenatal substance exposures to the agreement.

Required agencies, to include DOC, are to collaborate with community advocacy groups, impacted individuals and families and experts in the fields, creating a strategic plan including recommendations to the legislature regarding topics covered submitting preliminary plan by July 1, 2024, and the final strategic plan by July 1, 2025.

Part III: Expenditure Detail

None.

Part IV: Capital Budget Impact

None.

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

10 Year Analysis

There is no tax or fee impact to DOC associated with this bill.

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.