

Multiple Agency Fiscal Note Summary

Bill Number: 1168 S HB	Title: Prenatal substance exposure
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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	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.								
Total \$	0	0	488,000	0	0	0	0	0	0

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	Fiscal note not available											
Department of Corrections	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	Fiscal note not available											
Total \$	2.0	604,000	604,000	1,092,000	0.0	0	0	0	0.0	0	0	0

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	Fiscal note not available								
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
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Individual State Agency Fiscal Note

Bill Number: 1168 S HB	Title: Prenatal substance exposure	Agency: 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	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: Jackie Wheeler	Phone: 360-786-7125	Date: 01/24/2023
Agency Preparation: Marcia Boyle	Phone: 360-725-0850	Date: 01/27/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/27/2023
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: S HB 1168 Prenatal Substance Exposure

HCA Request #: 23-065

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

This bill differs from the previous version by making changes to Section 2. Language is added to indicate services are for children over the age of three and inserts the word “may” prior to the listed services.

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.

HCA Fiscal Note

Bill Number: S HB 1168 Prenatal Substance Exposure

HCA Request #: 23-065

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.

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 S HB	Title: Prenatal substance exposure	Agency: 310-Department of Corrections
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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: Jackie Wheeler	Phone: 360-786-7125	Date: 01/24/2023
Agency Preparation: Scherry Sinclair	Phone: (360) 725-8428	Date: 01/25/2023
Agency Approval: Ronell Witt	Phone: (360) 725-8428	Date: 01/25/2023
OFM Review: Cynthia Hollimon	Phone: (360) 810-1979	Date: 01/25/2023

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.

S HB 1168 amends the following sections in the substitute bill:

Section 2 Adds clarification that contract expertise offered services will include children over the age of three and families who are or at risk to becoming involved in the child welfare system.

S HB 1168 keeps the following sections the same as the original bill:

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

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 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

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.