

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> 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.								
Department of Children, Youth, and Families	0	0	10,000	0	0	10,000	0	0	10,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>498,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Washington State Health Care Authority	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	.1	30,000	30,000	30,000	.0	0	0	0	.0	0	0	0
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	.2	62,000	62,000	62,000	.2	60,000	60,000	60,000	.2	60,000	60,000	60,000
<b>Total \$</b>	<b>3.8</b>	<b>2,861,000</b>	<b>2,861,000</b>	<b>3,359,000</b>	<b>2.7</b>	<b>3,389,000</b>	<b>3,389,000</b>	<b>3,405,000</b>	<b>2.7</b>	<b>3,382,000</b>	<b>3,382,000</b>	<b>3,398,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
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	.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

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Final
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> Prenatal substance exposure	<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	300,000	188,000	488,000		
<b>Total \$</b>	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
<b>Account</b>					
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
<b>Total \$</b>	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: Sue Eckroth	Phone: 360-725-1899	Date: 01/31/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 01/31/2023
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
<b>Total \$</b>			<b>671,000</b>	<b>421,000</b>	<b>1,092,000</b>	<b>0</b>	<b>0</b>

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-					
<b>Total \$</b>	<b>671,000</b>	<b>421,000</b>	<b>1,092,000</b>	<b>0</b>	<b>0</b>

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		
<b>Total FTEs</b>		<b>2.0</b>	<b>2.0</b>	<b>2.0</b>		<b>0.0</b>

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

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.

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### 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	-	-	-	-
<b>Totals</b>	<b>\$ 300,000</b>	<b>\$ 188,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

### 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	-	-	-	-
<b>Totals</b>			<b>\$ 671,000</b>	<b>\$ 421,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**II. C - Expenditures by Object Or Purpose**

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
<b>FTE</b>		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	-	-	-	-
<b>Totals</b>		<b>\$ 671,000</b>	<b>\$ 421,000</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**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
<b>Totals</b>		<b>2.0</b>	<b>2.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

## Part IV: Capital Budget Impact

None

## Part V: New Rule Making Require

None

# HCA Fiscal Note

Bill Number: S-0904.2

HCA Request #: 23-077

## **Part II: Narrative Explanation**

### **II. A - Brief Description of What the Measure Does That Has Fiscal Impact**

This bill directs Department of Children, Youth and Families and Department of Health to update their rules and associated oversight of residential facilities and private schools to assure children and youth are provided protections from abuse and neglect and ensure they receive adequate health and wellbeing supports.

### **II. B - Cash Receipts Impact**

None.

### **II. C – Expenditures**

No fiscal impact.

This bill does not change practices to the Washington State Health Care Authority.

## **Part IV: Capital Budget Impact**

None.

## **Part V: New Rule Making Required**

None.



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> Prenatal substance exposure	<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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1	0.0	0.0
<b>Account</b>					
General Fund-State      001-1	15,000	15,000	30,000	0	0
<b>Total \$</b>	15,000	15,000	30,000	0	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: Jackie Wheeler	Phone: 360-786-7125	Date: 01/24/2023
Agency Preparation: Sharilynn Boelk	Phone: 3602363000	Date: 01/31/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/31/2023
OFM Review: Robyn Williams	Phone: (360) 704-0525	Date: 02/01/2023

## 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.*

This substitute version made slight changes that didn't change impact to the Department of Health.

Section 3(1) By June 1, 2024, the authority shall submit to the legislature recommendations on ways to increase access to diagnoses, treatment, services, and supports for children who were exposed to alcohol or other substances during pregnancy and their families and caregivers. In creating the recommendations, the authority shall hold at least six stakeholder meetings and shall collaborate with service providers, medical professionals with expertise in diagnosing and treating prenatal substance exposure, families of children who were exposed to alcohol or other substances during pregnancy, communities affected by prenatal substance exposure, and advocates.

Section 5(2)(b) Requires the agency to collaborate with community advocacy group, impacted individuals and families and experts in fetal alcohol exposure or other prenatal substance exposure to adopt a strategic plan to increase prevention efforts related to fetal alcohol exposure and other prenatal substance exposures and expand availability of treatment, services and supports. The authority shall submit a preliminary plan to the relevant committees of the legislature by July 1, 2024, and the final strategic plan by July 1, 2025.

### 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.*

This bill requires the department to participate in six advisory committee meeting to collaborate and stakeholder engagement on the final strategic plan by July 1, 2025.

Fiscal Year 2024 and 2025

0.1 FTE Nursing Consultant Advisor will participate in advisory committee meetings to collaborate with service providers and medical professionals with the expertise in diagnosing and treating prenatal substance exposure. Gather data on infant and perinatal substance exposure and share data with advisory committee to support policy and program direction. Track deliverables and management, align with other Department of Health initiatives.

FY24 Total: \$15,000 and 0.1 FTE

FY25 Total: \$15,000 and 0.1 FTE

## 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	15,000	15,000	30,000	0	0
<b>Total \$</b>			15,000	15,000	30,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.1	0.1	0.1		
A-Salaries and Wages	11,000	11,000	22,000		
B-Employee Benefits	3,000	3,000	6,000		
E-Goods and Other Services	1,000	1,000	2,000		
<b>Total \$</b>	15,000	15,000	30,000	0	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
NURSING CONSULTATION ADVISOR	136,848	0.1	0.1	0.1		
<b>Total FTEs</b>		0.1	0.1	0.1		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.*

none.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> Prenatal substance exposure	<b>Agency:</b> 307-Department of Children, Youth, and Families
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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	5,000	5,000	10,000	10,000	10,000
<b>Total \$</b>	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
<b>Account</b>					
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
<b>Total \$</b>	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: Jackie Wheeler	Phone: 360-786-7125	Date: 01/24/2023
Agency Preparation: Renee Slaybaugh	Phone: 360-688-8714	Date: 01/30/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/30/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/31/2023

## 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.*

Comparison of HB 1168 to SHB 1168:

Section 2(1) changes the requirement for the Department of Children, Youth and Families (DCYF) to contract with a provider with expertise in prenatal substance exposure treatment and family supports from offering services to children, to offering services to children over the age of three.

Section 2(3) changes the list of trauma-informed, comprehensive treatment and family supports from required to optional by specifying that the supports "may include" certain services.

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SHB 1168:

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 over the age of three 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, in addition to the provider required under Section 2(1), to offer comprehensive treatment services for prenatal substance exposure and family supports for children over the age of three 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 FTE ongoing.

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 one provider in FY24 and a minimum of four providers in FY25 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.

Because this work is in development at DCYF, there are limited data 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, for an estimate of \$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 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
<b>Total \$</b>			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-					
<b>Total \$</b>	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	105,055	0.5	0.5	0.5	0.5	0.5
Management Analyst 5	91,525	1.0	1.0	1.0	1.0	1.0
Program Specialist 5	82,901				1.0	1.0
<b>Total FTEs</b>		1.5	1.5	1.5	2.5	2.5

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

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Children and Family Services (010)	533,000	1,426,000	1,959,000	3,091,000	3,084,000
Program Support (090)	110,000	106,000	216,000	254,000	254,000
<b>Total \$</b>	643,000	1,532,000	2,175,000	3,345,000	3,338,000

### 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.*



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> Prenatal substance exposure	<b>Agency:</b> 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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1168 S HB	<b>Title:</b> Prenatal substance exposure	<b>Agency:</b> 350-Superintendent of Public Instruction
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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
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
<b>Account</b>					
General Fund-State 001-1	32,000	30,000	62,000	60,000	60,000
<b>Total \$</b>	32,000	30,000	62,000	60,000	60,000

### 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: Jackie Wheeler	Phone: 360-786-7125	Date: 01/24/2023
Agency Preparation: Tisha Kuhn	Phone: 360 725-6424	Date: 02/01/2023
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/01/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/01/2023

## 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.*

Changes compared to HB 1168

Section 2(1):

Modifies the age of those offered support by the provider that DCYF contracts with to children over the age of three and families.

Summary of SHB 1168:

Section 1 (New):

Section 1: Recognizes the dangers of fetal alcohol spectrum disorders and other prenatal substance disorders and provides statistics for children exposed and who experience adverse outcomes.

Section 2 (New):

Section 2(1): By January 1, 2024, required DCYF to contract with a provider with expertise in comprehensive prenatal substance exposure treatment and family supports to offer services to children over the age of three and families who are or have been involved in the child welfare system or who are at risk of becoming involved in the child welfare system.

Section 2(2): By January 1, 2025, requires DCYF to contract with a minimum of three provides across the state, in addition to the contracted provided in subsection (1) to offer comprehensive treatment services for prenatal substance exposure and family support for children who were prenatally exposed to substances and who are, or have been, involved in the child welfare system.

Section 2(3): Outlines what the comprehensive treatment and family supports must include.

Section 2(4): Requires DCYF to contract with a Washington-based nonprofit entity with expertise in offering trauma-informed, comprehensive prenatal substance exposure treatment and family support for children to support the provides under contract in subsection (2).

Section 2(5): Requires DCYF to work with the contracted provides and families to collect data and provide a report on the expansion of services under the contracts and outcomes experienced by persons receiving services under this section. DCYF must submit the report to the legislature by June 1, 2028.

Section 3 (New):

Section 3(1): By June 1, 2024, requires HCA to submit to the legislature recommendations on ways to increase access to diagnoses, treatment, services, and supports for children who were exposed to alcohol or other substances during pregnancy and their families and caregivers. Details the requirements in creating the recommendations.

Section 3(2): Outlines what the recommendations adopted under subsection (1) must address.

Section 4 (New):

Requires HCA to contract with a statewide non-profit entity with expertise in fetal alcohol spectrum disorders and experience in supporting parents and caregivers to offer free support groups for individuals living with fetal alcohol spectrum disorders and their parents and caregivers.

Section 5 (Amended):

Section 5(1): Adds DCYF to the list of agencies who are required to execute an interagency agreement to ensure the coordination of identification, prevention, and intervention program for children who have fetal alcohol exposure and for women who are at high risk of having children with fetal alcohol exposure. Expands the agencies requirements of the

interagency agreement to include other prenatal substance exposure.

Section 5(2): Adds a requirement to the interagency agreement that the agencies must collaborate with various organizations and groups to adopt a strategic plan to increase prevention efforts and expand the availability of treatment, services, and supports. Requires the strategic plan to include recommendations to the legislature regarding topics covered by the strategic plan as related to each agency a part of the interagency agreement. HCA is required to submit a preliminary plan to the relevant committees of the legislature by July 1, 2024, and the final strategic plan by July 1, 2025.

**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.*

No cash receipts impact anticipated.

**II. C - Expenditures**

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

Section 5(2)(b) adds a requirement to the current interagency agreement that HCA, DSHS, DOH, DOC, DCYF, and OSPI must collaborate with various organizations and groups to adopt a strategic plan to increase prevention efforts and expand the availability of treatment, services, and supports. Requires the strategic plan to include recommendations to the legislature regarding topics covered by the strategic plan as related to each agency a part of the interagency agreement. HCA is required to submit a preliminary plan to the relevant committees of the legislature by July 1, 2024, and the final strategic plan by July 1, 2025.

OSPI estimates it will require a .2 FTE Program Specialist’s time to attend work group meetings, define OSPI activities in support of fetal alcohol spectrum disorders and other prenatal substance disorders prevention efforts and activities, engage in the synthesis of the strategic plan, implement agreed upon activities through communication and professional development to schools and community partners, and evaluate efforts to include outcomes in the legislative report. OSPI estimates the cost to be \$32,000 in FY24 and \$30,000 yearly thereafter.

**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	32,000	30,000	62,000	60,000	60,000
<b>Total \$</b>			32,000	30,000	62,000	60,000	60,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	18,000	18,000	36,000	36,000	36,000
B-Employee Benefits	10,000	10,000	20,000	20,000	20,000
C-Professional Service Contracts					
E-Goods and Other Services	1,000	1,000	2,000	2,000	2,000
G-Travel	1,000	1,000	2,000	2,000	2,000
J-Capital Outlays	2,000		2,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	<b>32,000</b>	<b>30,000</b>	<b>62,000</b>	<b>60,000</b>	<b>60,000</b>

**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
Program Supervisor	90,544	0.2	0.2	0.2	0.2	0.2
<b>Total FTEs</b>		<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

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

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

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

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No capital budget impact is anticipated.

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*