

Multiple Agency Fiscal Note Summary

Bill Number: 1168 2S 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	39,000	0	0	0	0	0	0
Department of Children, Youth, and Families	0	0	10,000	0	0	16,000	0	0	16,000
Total \$	0	0	49,000	0	0	16,000	0	0	16,000

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	.4	40,000	40,000	79,000	.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	Fiscal note not available											
Total \$	2.0	2,235,000	2,235,000	2,284,000	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	.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	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 3/10/2023
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Individual State Agency Fiscal Note

Bill Number: 1168 2S 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	39,000		39,000		
Total \$	39,000		39,000		

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.7	0.0	0.4	0.0	0.0
Account					
General Fund-State 001-1	40,000	0	40,000	0	0
General Fund-Federal 001-2	39,000	0	39,000	0	0
Total \$	79,000	0	79,000	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: 03/06/2023
Agency Preparation: Marcia Boyle	Phone: 360-725-0850	Date: 03/10/2023
Agency Approval: Catrina Lucero	Phone: 360-725-7192	Date: 03/10/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 03/10/2023

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	40,000	0	40,000	0	0
001-2	General Fund	Federal	39,000	0	39,000	0	0
Total \$			79,000	0	79,000	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	0.7		0.4		
A-Salaries and Wages	42,000		42,000		
B-Employee Benefits	15,000		15,000		
C-Professional Service Contracts					
E-Goods and Other Services	2,000		2,000		
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	20,000		20,000		
9-					
Total \$	79,000	0	79,000	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	0.2		0.1		
Program Specialist 5	83,000	0.5		0.3		
Total FTEs		0.7		0.4		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: 2S HB 1168 Prenatal Substance Exposure

HCA Request #: 23-195

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 the following sections:

Sections 3 removes the requirement to hold 6 stakeholder meetings, eliminates adults from consideration for evaluation, diagnosis, and treatment.

Section 4 adds the language “subject to availability of funds” regarding contracting with a non-profit.

Section 5 removes the requirement to adopt a strategic plan

Section 6 adds null and void language if funding is not provided.

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 consult with service providers, medical professions, families, and communities. 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, subject to the availability of funds, to contract with a statewide 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.

II. B - Cash Receipts Impact

Indeterminate

For this analysis HCA assumed administrative staff costs would be eligible for federal matching and a rate of 50% was used.

II. B - Estimated Cash Receipts to:

ACCOUNT	FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
General Fund-Federal 001-2	39,000	-	-	-	-	-
Totals	\$ 39,000	\$ -	\$ -	\$ -	\$ -	\$ -

II. C – Expenditures

Indeterminate

HCA Fiscal Note

Bill Number: 2S HB 1168 Prenatal Substance Exposure

HCA Request #: 23-195

Section 3 – 0.7 FTE/\$79,000 one-time

HCA will need a project staff to develop and submit the required recommendations by June 1, 2024.

Section 4 – Indeterminate and subject to the availability of funding provided.

HCA to contract with a statewide non-profit to offer free support groups for individuals, parents, and caregivers. HCA anticipates it will need to develop a Request for Proposal to determine the interest and availability of non-profits to provide this service.

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

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	40,000	-	-	-	-	-
001-2	General Fund	Federal	39,000	-	-	-	-	-
Totals			\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -

II. C - Expenditures by Object Or Purpose

		FY-2024	FY-2025	FY-2026	FY-2027	FY-2028	FY-2029
FTE		0.7	0.0	0.0	0.0	0.0	0.0
A	Salaries and Wages	42,000	-	-	-	-	-
B	Employee Benefits	15,000	-	-	-	-	-
E	Goods and Other Services	2,000	-	-	-	-	-
T	Intra-Agency Reimbursements	20,000	-	-	-	-	-
Totals		\$ 79,000	\$ -	\$ -	\$ -	\$ -	\$ -

Part IV: Capital Budget Impact

None

Part V: New Rule Making Require

None

Individual State Agency Fiscal Note

Bill Number: 1168 2S HB	Title: Prenatal substance exposure	Agency: 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
Account					
General Fund-State 001-1	15,000	15,000	30,000	0	0
Total \$	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: 03/06/2023
Agency Preparation: Sharilynn Boelk	Phone: 3602363000	Date: 03/08/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 03/08/2023
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 03/09/2023

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.

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
Total \$			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		
9-					
Total \$	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		
Total FTEs		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.

Individual State Agency Fiscal Note

Bill Number: 1168 2S HB	Title: Prenatal substance exposure	Agency: 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	16,000	16,000
Total \$	5,000	5,000	10,000	16,000	16,000

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: Jackie Wheeler	Phone: 360-786-7125	Date: 03/06/2023
Agency Preparation: Renee Slaybaugh	Phone: 360-688-8714	Date: 03/09/2023
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 03/09/2023
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 03/10/2023

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 1168 SHB to 1168 2SHB

Section 2(2) changes the requirement of the Department of Children, Youth and Families (DCYF) to contract with a minimum of three providers across the state to "up to three" providers.

Section 2(4) changes the requirement from contracting with a Washington-based nonprofit to contracting with the provider referenced in Section 2(1).

Section 6 is added requiring funding to be provided by June 30, 2023, to be valid.

1168 2SHB

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 up to 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 the provider referenced in Section 2(1) to support providers under contract in Section 2(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.

Section 6 requires funding to be provided by June 30, 2023, to be valid.

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 for Section 2(4) which requires 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.

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) for Section 2(1-3) which requires DCYF to contract with one provider in FY24 and an additional three 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 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 (ITDMJO)	105,055	0.5	0.5	0.5	0.5	0.5
Management Analyst 5 (MA5)	91,525	1.0	1.0	1.0	1.0	1.0
Program Specialist 5 (PS5)	82,901				1.0	1.0
Total FTEs		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
Child Welfare (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
Total \$	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

Bill Number: 1168 2S 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.

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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.

2S HB 1168 amends the following sections:

Section 2(2) Amends wording to state that by January 1, 2025, the department shall contract with up to three providers from across the state, in addition to the contracted provider in subsection (1) of Section 2, to offer comprehensive treatment services for prenatal substance exposure and family supports for children who were prenatally exposed to substances and who are, or have been, involved in the child welfare system.

Section 2(4) Amends wording to state that the department shall contract with provider referenced in subsection (1) of Section 2 to support the providers under contract in subsection (2) of Section 2.

Section 3(1) Amends wording to states that in creating recommendations, the authority shall consult 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 3(1)(b) Amends wording to now state that only children and youth should have the increasing availability for fetal alcohol spectrum disorders and other prenatal substance disorders, to include all treatments and services recommended by the federal center for disease control and prevention.

Section 4 Amends wording to state that subject to the availability of amounts appropriated for this specific purpose, the authority shall contract with a statewide nonprofit 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 Removes subsection (2)(a) and (2)(b).

Section 6 New section added to state if specific funding for the purposes of this act, referencing this act by bill or chapter number, is not provided by June 30, 2023, in the omnibus appropriations act, this act is null and void.

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.