

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1891 HB	<b>Title:</b> Parent substance use
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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
Department of Children, Youth, and Families	0	0	743,000	0	0	1,486,000	0	0	1,486,000
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>743,000</b>	<b>0</b>	<b>0</b>	<b>1,486,000</b>	<b>0</b>	<b>0</b>	<b>1,486,000</b>

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	Fiscal note not available					
Loc School dist-SPI						
Local Gov. Other						
Local Gov. Total						

## 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
Administrative Office of the Courts	Fiscal note not available											
Office of Public Defense	Fiscal note not available											
Department of Children, Youth, and Families	7.5	3,087,000	3,087,000	3,830,000	15.0	6,002,000	6,002,000	7,444,000	15.0	6,002,000	6,002,000	7,444,000
<b>Total \$</b>	<b>7.5</b>	<b>3,087,000</b>	<b>3,087,000</b>	<b>3,830,000</b>	<b>15.0</b>	<b>6,002,000</b>	<b>6,002,000</b>	<b>7,444,000</b>	<b>15.0</b>	<b>6,002,000</b>	<b>6,002,000</b>	<b>7,444,000</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Administrative Office of the Courts	Fiscal note not available								
Office of Public Defense	Fiscal note not available								
Department of Children, Youth, and Families	.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>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	Fiscal note not available								
Loc School dist-SPI									
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Carly Kujath, OFM	<b>Phone:</b> (360) 790-7909	<b>Date Published:</b> Preliminary 1/26/2024
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# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 1891 HB	<b>Title:</b> Parent substance use	<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		743,000	743,000	1,486,000	1,486,000
<b>Total \$</b>		743,000	743,000	1,486,000	1,486,000

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	15.0	7.5	15.0	15.0
<b>Account</b>					
General Fund-State 001-1	0	3,087,000	3,087,000	6,002,000	6,002,000
General Fund-Federal 001-2	0	743,000	743,000	1,442,000	1,442,000
<b>Total \$</b>	0	3,830,000	3,830,000	7,444,000	7,444,000

### 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.

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Agency Preparation: Michael Campbell	Phone: 5096544940	Date: 01/25/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/25/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/25/2024

## Part II: Narrative Explanation

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

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

#### Section 11 (2)(b)

Extends the period of in-home monitoring from six (6) months to 12 months for cases involving substance use disorder on the part of a parent that contributed to the removal of the child or that occurred during the dependency.

### 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.*

DCYF receives federal reimbursement of 20% for Title IV-E qualifying child welfare expenditures. \$743,000.

### 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.*

Total expenditure impacted is estimated at \$3,830,000 (\$3,087,000 GF-S).

This bill requires DCYF to extend in-home monitoring from six months to 12 months. There will be staff impact from adding an additional six months of monitoring.

#### Staffing costs:

- In CY23 there were 1,164 children that were trial return home cases.
- According to OIAA, 40.13% of children are removed from care due to parent drug and/or alcohol use.
- The caseload ratio for SSS3(CFWS social workers) is 1:18.
- $1,164 \text{ TRH cases} \times 40.13\% \times 0.5 \text{ years} / 18 \text{ caseload ratio} = 13.0 \text{ additional SSS3 FTEs per year.}$
- 13 additional SSS3 will require 2.0 SSS5 positions.  $13 / 6 \text{ staff per SSS5} = 2.0 \text{ FTE.}$

DCYF requires 15 FTE to manage the increased workload. \$2,317,000, (GF-S \$1,983,000)

13 Social Service Specialist 3 (SSS3) positions to provide case management, monitoring, and court related services for the additional six (6) months under this bill.  $13 \times 152,000 = \$1,973,000$  (GF-S \$1,598,000).

2 Social Service Specialist 5 positions to supervise the increased number of SSS3s.  $2 \times \$172,000 = \$343,000$  (GF-S \$278,000)

#### Contracted services costs:

DCYF assumes that staff will need to implement a U/A testing schedule for parents when children are on a trial return home where substance use was a reason for removal. An additional 6 months of monitoring the case would double the amount of U/A testing required. DCYF currently tests each parent at least three times per month.

#### Cost Assumptions

- Cost of UA is \$1080 per parent ( $\$90 \text{ per test} \times 3\text{-month} \times 6 \text{ months} = \$1620$ ).

- There are 1,164 TRH cases per year.
- According to OIAA, 40.13% of children are removed from care due to parent drug and/or alcohol use.
- Assume two parents per dependency case.
- The number of individual cases for testing is 467 (1,164 dependency cases x 40.13% = 467 cases).
- (467 cases x \$1620 for six months of testing X 2 parents = \$1,513,000).

\$1,513,000 (GF-S \$1,211,000)

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	0	3,087,000	3,087,000	6,002,000	6,002,000
001-2	General Fund	Federal	0	743,000	743,000	1,442,000	1,442,000
<b>Total \$</b>			0	3,830,000	3,830,000	7,444,000	7,444,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		15.0	7.5	15.0	15.0
A-Salaries and Wages		1,295,000	1,295,000	2,590,000	2,590,000
B-Employee Benefits		517,000	517,000	1,034,000	1,034,000
C-Professional Service Contracts					
E-Goods and Other Services		1,540,000	1,540,000	3,080,000	3,080,000
G-Travel		36,000	36,000	72,000	72,000
J-Capital Outlays		108,000	108,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		334,000	334,000	668,000	668,000
9-					
<b>Total \$</b>	0	3,830,000	3,830,000	7,444,000	7,444,000

#### 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
Social Service Specialist 3	84,518		13.0	6.5	13.0	13.0
Social Service Specialist 5	98,040		2.0	1.0	2.0	2.0
<b>Total FTEs</b>			15.0	7.5	15.0	15.0

#### 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

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

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