

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools
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## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.2	50,102	50,102	.2	50,102	50,102	.2	50,102	50,102
Washington State University	.2	53,027	53,027	.2	32,152	32,152	.2	32,152	32,152
Eastern Washington University	.0	41,974	41,974	.0	31,974	31,974	.0	31,974	31,974
Central Washington University	Fiscal note not available								
The Evergreen State College	Fiscal note not available								
Western Washington University	Fiscal note not available								
Community and Technical College System	.0	307,000	307,000	.0	132,000	132,000	.0	132,000	132,000
<b>Total \$</b>	<b>0.4</b>	<b>452,103</b>	<b>452,103</b>	<b>0.4</b>	<b>246,228</b>	<b>246,228</b>	<b>0.4</b>	<b>246,228</b>	<b>246,228</b>

Local Gov. Courts *									
Loc School dist-SPI	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other **									
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Health	.0	0	0	.0	0	0	.0	0	0
University of Washington	.0	0	0	.0	0	0	.0	0	0
Washington State University	.0	0	0	.0	0	0	.0	0	0
Eastern Washington University	.0	0	0	.0	0	0	.0	0	0
Central Washington University	Fiscal note not available								
The Evergreen State College	Fiscal note not available								
Western Washington University	Fiscal note not available								
Community and Technical College System	.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>

\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

FNPID: 55629

FNS029 Multi Agency rollup

Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Cynthia Hollimon, OFM	<b>Phone:</b> (360) 902-0562	<b>Date Published:</b> Revised 2/12/2019
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note  
FNPID: 55629

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> 303-Department of Health
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## Part I: Estimates

☒ No Fiscal Impact

*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.

<b>Legislative Contact:</b> LeighBeth Merrick	<b>Phone:</b> 360-786-7445	<b>Date:</b> 01/29/2019
<b>Agency Preparation:</b> Eric Molfino	<b>Phone:</b> 360-236-4537	<b>Date:</b> 01/30/2019
<b>Agency Approval:</b> Stacy May	<b>Phone:</b> (360) 236-4532	<b>Date:</b> 01/30/2019
<b>OFM Review:</b> Bryce Andersen	<b>Phone:</b> (360) 902-0580	<b>Date:</b> 01/31/2019

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 3 (2) (a) states that the Office of the Superintendent of Public Instruction will consult with the Department of Health in developing opioid-related overdose policy guidelines and training requirements for public schools and school districts. This type of consultation falls within the Department of Health’s normal scope of work. Therefore no fiscal impact.

II. B - Cash receipts Impact

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

None

II. C - Expenditures

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

None

Part III: Expenditure Detail

Part IV: Capital Budget Impact

NONE

None

Part V: New Rule Making Required

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

None

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> 360-University of Washington
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
<b>Account</b>					
General Fund-State 001-1	25,051	25,051	50,102	50,102	50,102
<b>Total \$</b>	25,051	25,051	50,102	50,102	50,102

*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:

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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: LeighBeth Merrick	Phone: 360-786-7445	Date: 01/29/2019
Agency Preparation: Kelsey Rote	Phone: 2065437466	Date: 01/31/2019
Agency Approval: Becka Johnson Poppe	Phone: 206-616-7203	Date: 01/31/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/11/2019

## Part II: Narrative Explanation

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

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

This bill increases access to opioid overdose medication at schools with grades seven through twelve and higher education institutions. The bill mentions higher education institutions as a possible venue for training, the possibility of grant funding for personnel training, and lists out a plan that higher education institutions must create by the 2019-20 academic year regarding opioid overdoses and residence halls. Fiscal impacts for the University of Washington (UW) come from Section 6(2) of this bill for plan creation, training of personnel, and opioid overdose medication.

The total cost to implement this bill would be approximately \$25,051 per fiscal year across the UW's three campuses.

### II. B - Cash receipts Impact

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

None.

### II. C - Expenditures

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

Section 3(2)(c) lists higher education institutions as an option for training on the distribution or administration of opioid overdose medications.

Section 3(4) states that, subject to the availability of amounts appropriated for this purpose, the Office of the Superintendent of Public Instruction shall develop and administer a grant program to provide funding to public higher education institutions to train personnel. The availability or likelihood of these funds is unknown.

Section 6(2) states that by the beginning of the 2019-20 academic year, a public institution of higher education with a residence hall housing at least one hundred students must develop a plan: a) for the maintenance and administration of opioid overdose medication in and around the residence hall; and b) for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose. The plan may identify: the ratio of residents to opioid overdose medication doses; the designated trained personnel, who may include residence hall advisers; and whether the designated trained personnel covers more than one residence hall.

#### UW SEATTLE

UW Seattle has already developed a plan pertaining to residence halls and the administering of opioid overdose medication. As of June 2018 the UW Police Department (UWPD) has a policy in place and provides guidance to all police personnel on how to utilize Naloxone (Narcan). The policy includes training requirements for officers, including a required annual refresher training, how officers carry the medication, and how to ensure that the medication administered does not exceed its expiration date. All officers are currently trained and will receive refresher training annually. UWPD contracts with the Office of Residential Life to provide residence hall officers trained in administering Narcan. When residence hall officers are not on duty, residence halls are patrolled by UW police officers not specifically assigned to residence halls. These police officers have the

training and ability to administer Narcan. The UWPD also has the means to seamlessly report when incidents occur, in accordance with the agreement with King County Behavioral Health and Recovery Division.

We assume that the UW will need to purchase opioid overdose medications. Narcan Nasal Spray is approximately \$135/box (which includes two doses); we estimate the need for 10 boxes per year, or \$1,350 per fiscal year starting in FY20.

#### UW BOTHELL

Unlike UW Seattle, UW Bothell does not have a commissioned police force on campus trained to administer Naxolone/Narcan. Campus Safety is not trained to administer this medication and would not be best suited to be the primary designated personnel to administer opioid overdose medication due to gaps in the schedule where no one is on duty due to budget restraints. However, the Bothell Police Department, with which we have a contract, is trained to administer Naloxone and would be able to offer this service our campus. In order to comply with this bill, the UW assumes we would need to create and implement a plan in addition to the contract with the Bothell Police Department. This would require:

- 0.1 FTE Academic Services Director (\$82,740 annual salary, 34.1% benefits rate)
- 0.1 FTE Assistant Director of Residential Life (\$64,500 annual salary, 34.1% benefits rate)

This would entail \$14,724 in salaries and \$5,021 in benefits per fiscal year, starting in FY20, or a total of \$19,745 in labor costs per FY. UW Bothell would also need \$2,500 per year in goods and services, including training materials, Narcan, Narcan storage, and other items.

#### UW TACOMA

UW Tacoma does not have a commissioned police force on campus trained to administer Naxolone/Narcan. To be in compliance with this bill, UWT would require 0.2 FTE Residence Life Coordinator (\$49,242 annual salary, 34.1% benefits rate) for a total of \$1,321 in labor costs per FY, and one box of Narcan at \$135/box per FY. Minor staff time would also be required for the Assistant Residence Life Coordinator, seven Student Resident Assistants, and a Maintenance/Custodial Specialist, but those amounts would be absorbed within existing resources and staff time.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	25,051	25,051	50,102	50,102	50,102
<b>Total \$</b>			25,051	25,051	50,102	50,102	50,102

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.2	0.2	0.2	0.2	0.2
A-Salaries and Wages	15,709	15,709	31,418	31,418	31,418
B-Employee Benefits	5,357	5,357	10,714	10,714	10,714
C-Professional Service Contracts					
E-Goods and Other Services	3,985	3,985	7,970	7,970	7,970
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					
9-					
<b>Total \$</b>	25,051	25,051	50,102	50,102	50,102

**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 2020	FY 2021	2019-21	2021-23	2023-25
UW Bothell - Academic Services Director	82,740	0.1	0.1	0.1	0.1	0.1
UW Bothell - Assistant Director of Residential Lif	64,500	0.1	0.1	0.1	0.1	0.1
UW Tacoma - Residence Life Coordinator	49,242	0.0	0.0	0.0	0.0	0.0
<b>Total FTEs</b>		0.2	0.2	0.2	0.2	0.2

**Part IV: Capital Budget Impact**

NONE

**Part V: New Rule Making Required**

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



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> 365-Washington State University
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## Part I: Estimates

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No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.3	0.2	0.2	0.2	0.2
<b>Account</b>					
General Fund-State 001-1	36,951	16,076	53,027	32,152	32,152
<b>Total \$</b>	36,951	16,076	53,027	32,152	32,152

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:

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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.

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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: LeighBeth Merrick	Phone: 360-786-7445	Date: 01/29/2019
Agency Preparation: Carrie Johnson	Phone: 5093354606	Date: 01/30/2019
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/30/2019
OFM Review: Breann Boggs	Phone: (360) 902-0659	Date: 02/11/2019

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

5464 SB relates to opioid overdose medication.

Section 6 - (2) By the beginning of the 2019-20 academic year, WSU must develop a plan for the maintenance and administration of opioid overdose medication in and around residence halls, and for the training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

To develop the initial plan and training materials, for the maintenance and administration of opioid overdose medication, by the beginning of the 2019-20 academic year, WSU estimates a cost of \$25,676 for salaries and benefits in FY20. Four exempt staff will each contribute partial FTE.

To train designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdose, WSU estimates \$15,051 in annual, ongoing personnel costs. Four exempt staff will each contribute partial FTE.

One-time training for first responders is estimated at \$10,250 for FY20. On-going supplies (opioid overdose medication and training materials) are estimated at \$1,025 per year thereafter.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	36,951	16,076	53,027	32,152	32,152
Total \$			36,951	16,076	53,027	32,152	32,152

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.3	0.2	0.2	0.2	0.2
A-Salaries and Wages	19,090	11,190	30,280	22,380	22,380
B-Employee Benefits	6,586	3,861	10,447	7,722	7,722
C-Professional Service Contracts					
E-Goods and Other Services	11,275	1,025	12,300	2,050	2,050
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					
9-					
Total \$	36,951	16,076	53,027	32,152	32,152

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 2020	FY 2021	2019-21	2021-23	2023-25
Assistant Director	60,000	0.1	0.1	0.1	0.1	0.1
Associated Vice President	210,000	0.0	0.0	0.0	0.0	0.0
Director	95,000	0.1	0.0	0.0	0.0	0.0
Program Coordinator	36,000	0.1	0.0	0.1	0.0	0.0
Total FTEs		0.3	0.2	0.2	0.2	0.2

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> 370-Eastern Washington University
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
<b>Account</b>					
General Fund-State 001-1	25,987	15,987	41,974	31,974	31,974
<b>Total \$</b>	25,987	15,987	41,974	31,974	31,974

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.

<b>Legislative Contact:</b> LeighBeth Merrick	<b>Phone:</b> 360-786-7445	<b>Date:</b> 01/29/2019
<b>Agency Preparation:</b> Alexandra Rosebrook	<b>Phone:</b> (509) 359-7364	<b>Date:</b> 02/01/2019
<b>Agency Approval:</b> Alexandra Rosebrook	<b>Phone:</b> (509) 359-7364	<b>Date:</b> 02/01/2019
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/11/2019

Part II: Narrative Explanation

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

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

Section 6(2) requires EWU to develop a plan for maintenance and administration of opioid overdose medication in and around residence halls, and for training of designated personnel to administer opioid overdose medication to respond to symptoms of an opioid-related overdoses by the beginning of the 2019-20 academic year.

II. B - Cash receipts Impact

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

II. C - Expenditures

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

Eastern estimates that existing staff will develop the initial plan and training materials costing approximately \$10,000 in one-time costs.

Eastern is estimating 8 hours of training for both housing staff and police officers. Annual training of the first responders is estimated at (14 Officers 14\*8\*43=\$4,802 plus benefits at 33% \$1,585). Annual training of resident hall advisors is estimated at \$8,400 (70 Housing Personnel 70\*\$15\*8=\$8,400). The annual estimated cost of Narcan is 16 doses @ \$75/each or \$1,200.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	25,987	15,987	41,974	31,974	31,974
Total \$			25,987	15,987	41,974	31,974	31,974

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages	13,202	13,202	26,404	26,404	26,404
B-Employee Benefits	1,585	1,585	3,170	3,170	3,170
C-Professional Service Contracts	10,000		10,000		
E-Goods and Other Services	1,200	1,200	2,400	2,400	2,400
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					
9-					
Total \$	25,987	15,987	41,974	31,974	31,974

Part IV: Capital Budget Impact

NONE

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> 699-Community and Technical College System
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## Part I: Estimates

☐

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
<b>Account</b>					
General Fund-State 001-1	207,000	100,000	307,000	132,000	132,000
<b>Total \$</b>	207,000	100,000	307,000	132,000	132,000

*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:

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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.

<b>Legislative Contact:</b> LeighBeth Merrick	<b>Phone:</b> 360-786-7445	<b>Date:</b> 01/29/2019
<b>Agency Preparation:</b> Brian Myhre	<b>Phone:</b> 360-704-4413	<b>Date:</b> 02/05/2019
<b>Agency Approval:</b> Cherie Berthon	<b>Phone:</b> 360-704-1023	<b>Date:</b> 02/05/2019
<b>OFM Review:</b> Breann Boggs	<b>Phone:</b> (360) 902-0659	<b>Date:</b> 02/11/2019

## Part II: Narrative Explanation

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

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

This bill seeks to increase access to opioid overdose medications at public schools and institutions of higher education and require the collection and reporting of certain opioid overdose-related data.

#### Section 6

By the beginning of the 2019-20 academic year, institutions of higher education, that have a residence hall housing of at least one-hundred students, would be required to develop a plan 1) for the maintenance and administration of opioid overdose medication in and around the residence hall and 2) for training designated personnel to administer the medication.

### II. B - Cash receipts Impact

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

No cash receipts impact.

### II. C - Expenditures

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

This bill would have the following fiscal impacts.

Section 6 would require institutions of higher education, that have a residence hall housing of at least one-hundred students, to develop a plan 1) for the maintenance and administration of opioid overdose medication in and around the residence hall and 2) for training designated personnel to administer the medication.

It is estimated that developing the initial plan and training materials will cost approximately \$12,000 per college in staff time. These costs are one-time costs and would occur in FY 2020.

Training designated personnel to administer opioid overdose medication is estimated to costs \$10,000 per college per year for the initial training and \$5,000 per year thereafter.

The cost to purchase and maintain a supply of overdoes medications is estimated to cost \$1,000 per college and would be an on-going cost.

Total costs per college in first year:

\$12,000 plan development + \$10,000 training + \$1,000 medicine supply = \$23,000

Total cost per college in on-going cost:

\$5,000 re-training + \$1,000 maintain medicine supply = \$6,000

### TOTAL COSTS FOR THE COMMUNITY COLLEGE SYSTEM



There will be nine community colleges that have residence halls capable of housing at least one-hundred students in FY2020.

Initial costs for nine colleges in FY 2020:  
\$23,000 per college X 9 = \$207,000

On-going cost for nine colleges (FY2021 onward):  
\$6,000 per college X 9 = \$54,000

In FY 2021, two more colleges will have residence halls that would fall under the requirements of the bill.

Initial costs for two additional colleges in FY 2021:  
\$23,000 per college X 2 = \$46,000

On-going cost for two additional colleges (FY2022 onward):  
\$6,000 per college X 2 = \$12,000

Total cost would be:

FY 2020 - \$207,000 (initial costs for nine colleges)  
FY 2021 - \$46,000 (initial costs for two colleges) + \$54,000 (ongoing cost for nine colleges) = \$100,000  
FY 2022 onward - \$66,000 (ongoing cost for eleven colleges)

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
001-1	General Fund	State	207,000	100,000	307,000	132,000	132,000
Total \$			207,000	100,000	307,000	132,000	132,000

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

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages	153,000	70,000	223,000	88,000	88,000
B-Employee Benefits	45,000	19,000	64,000	22,000	22,000
C-Professional Service Contracts					
E-Goods and Other Services	9,000	11,000	20,000	22,000	22,000
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					
9-					
Total \$	207,000	100,000	307,000	132,000	132,000

### Part IV: Capital Budget Impact

NONE

No capital budget impact.

**Part V: New Rule Making Required**

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

No rule-making required.

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5464 SB	<b>Title:</b> Opioid overdose med./schools	<b>Agency:</b> SDF-School District Fiscal Note - SPI
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

### Estimated Operating Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

*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

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

Section 1 is the intent section of the bill.

Section 2(2)(a) of the bill allows schools to obtain and maintain opioid overdose medication through a standing order prescribed and dispensed in accordance with RCW 69.41.095 to assist a person at risk for an opioid-related overdose.

Section 2(2)(b) allows for opioid medication to be obtained from donation sources. But they must be administered and maintained in a manner consistent with a standing order issued in accordance with RCW 69.41.095.

Section 2(2)(c) requires a school district with 2,000 or more students to obtain and maintain at least one set of opioid overdose medication in each of its schools with grades seven through twelve.

Section 2(3)(a) of the bill states who may distribute or administer school-owned opioid overdose medication: A school nurse, a health care professional or trained staff person in a health clinic on school property or under contract with a school district, or designated trained school personnel.

Section 2(4) of the bill mandates that designated school personnel referred to in Section 2(3) must receive specific training outlined in Section 3 of the bill. This Section also encourages high schools without a full-time school nurse or trained health care clinic staff to designate and train at least one school personnel.

Section 3(2)(a) and 3(2)(b) of the bill requires the Office of the Superintendent of Public Instruction (OSPI), in consultation with the Department of Health (DOH), to develop opioid-related overdose policy guidelines and training requirements for public schools and school districts by the 2019-20 school year.

Section 3(2)(c) allows training on the distribution or administration of opioid overdose medication to be offered by nonprofit organizations, higher education institutions, and local public health organizations.

Section 3(3) of the bill requires a school district to adopt a policy by January 1, 2020 under two circumstances; school districts with a school that obtains, maintains, distributes, or administers opioid overdose medication; school districts with 2,000 or more students.

Section 3(4) of the bill, subject to appropriation, requires OSPI to develop and administer a grant program to train personnel on the administration of opioid overdose medication. OSPI must publish a list of grant recipients, with the award amounts on its website.

### II. B - Cash receipts Impact

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

Cash receipts impact on school districts is indeterminate.

For Section 3(4) OSPI assumes 20 grant awards of \$5,000 each, for a total of \$100,000 in district cash receipts annually. The actual amount would be dependent upon the appropriation amount and the number of districts applying for funding.

School districts with 2,000 or more students are required to obtain and maintain at least one set of opioid overdose medication in each of its schools with grades seven through twelve, which would necessitate having trained personnel to distribute or administer the medication. It is not known how many schools currently meet the requirements of the bill and also not known how many staff would need to be trained to administer and deliver opioid overdose medication.

**II. C - Expenditures**

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

This bill would have an indeterminate cost impact on school districts.

Section 2(2)(a) of the bill allows schools to obtain and maintain opioid overdose medication through a standing order prescribed and dispensed in accordance with RCW 69.41.095 to assist a person at risk for an opioid-related overdose. This is permissive language, there is no required cost impact, and it is not known how many schools would obtain, and at what quantity they would obtain opioid overdose medication. OSPI estimates that locally, in the Puget Sound region, the medication costs over \$100 for a two dose carton. Additionally any unused medication would need to be replaced approximately every two years.

Section 2(2)(b) allows for opioid medication to be obtained from donation sources. It is not known if donation sources have readily available quantities of the medication to supply to schools.

Section 2(2)(c) requires a school district with 2,000 or more students to obtain and maintain at least one set of opioid overdose medication in each of its schools with grades seven through twelve. There are about 107 school districts in Washington state that currently meet this criteria, and in those school districts there are about 767 schools with grades seven through twelve. It is not known how many of those schools currently have overdose medication available and already may meet the bill requirements. It is also not known what quantity of the medication would be obtained to have available. As an example if each school with grades seven through twelve in Washington State in a school district with 2,000 or more students obtained on opioid overdose medication kit at an estimated cost of about \$100 the cost would be about \$79,700.

Section 2(4) is indeterminate, as it is not known how many designated school personnel would need to be trained to administer opioid overdose medication.

The grant awards, subject to appropriation, required in Section 3(4) of the bill are indeterminate. OSPI assumes for this fiscal note that the grant program will begin in FY 2020, and that there will be 20 recipients of awards totaling \$5,000 each. It is assumed that school districts would spend any grant awards received.

**Part III: Expenditure Detail**

**Part IV: Capital Budget Impact**

NONE

**Part V: New Rule Making Required**

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