

Multiple Agency Fiscal Note Summary

Bill Number: 2438 S HB	Title: Opioid impact account
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Estimated Cash Receipts

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Department of Health	0	0	0	41,431,000	0	55,221,000
Department of Health	In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note.					
Total \$	0	0	0	41,431,000	0	55,221,000

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Health	2.0	876,000	876,000	2.2	425,000	785,000	2.0	0	720,000
Total \$	2.0	876,000	876,000	2.2	425,000	785,000	2.0	0	720,000

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Revenue	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

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Prepared by: Ramona Nabors, OFM	Phone: (360) 902-0547	Date Published: Final 2/25/2020
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Individual State Agency Fiscal Note

Bill Number: 2438 S HB	Title: Opioid impact account	Agency: 090-Office of State Treasurer
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

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: Linda Merelle	Phone: 360-786-7092	Date: 02/14/2020
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 02/14/2020
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/14/2020
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 02/17/2020

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.

SHB 2438 creates the prescription opioid impact account, coupled with the general fund as the recipient of the earnings from investments under RCW 43.84.092(4).

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.

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2438 S HB	Title: Opioid impact account	Agency: 100-Office of Attorney General
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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.

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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: Linda Merelle	Phone: 360-786-7092	Date: 02/14/2020
Agency Preparation: Cam Comfort	Phone: (360) 664-9429	Date: 02/19/2020
Agency Approval: Diana Arens	Phone: 3605869346	Date: 02/19/2020
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 02/19/2020

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.

No fiscal impact. This legislation is not expected to generate any costs or savings for the Attorney General's Office (AGO). The AGO completed an analysis for legal services and fiscal impact from the most likely state agencies.

The AGO Agriculture & Health Division (AHD) has reviewed this bill and determined it will not significantly increase the division's workload in representing the Department of Health (DOH). This bill requires DOH to implement an Opioid Impact Fee Program to collect fees from opioid manufacturers. This will require legal advice on the implementation and rulemaking, which DOH estimates will take until the end of FY 2022. Section 5 authorizes the AGO to bring actions to enforce the program's requirements. This work is assumed to be nominal and costs are not included in this request.

Additional information concerning potential future costs: The opioid industry successfully challenged the constitutionality of New York's opioid assessment based on the Dormant Commerce Clause, extraterritorial application of State law, and discrimination against interstate commerce, *Healthcare Distribution Alliance V. Zucker*, 353 F.Supp.3d 235 (SD NY 2018). The opioid industry may raise similar claims in Washington State. This request does not include costs for such a challenge.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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*

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

NONE

Part V: New Rule Making Required

Department of Revenue Fiscal Note

Bill Number: 2438 S HB	Title: Opioid impact account	Agency: 140-Department of Revenue
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Part I: Estimates

☒ **No Fiscal Impact**

Estimated Cash Receipts to:

NONE

Estimated 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.

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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: Linda Merelle	Phone: 360-786-7092	Date: 02/14/2020
Agency Preparation: Van Huynh	Phone: 360-534-1512	Date: 02/14/2020
Agency Approval: Kim Davis	Phone: 360-534-1508	Date: 02/14/2020
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 02/14/2020

Request # 2438-2-1

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Bill # 2438 S HB

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.

Note: This fiscal note reflects language in SHB 2438 (H-4750.1), 2020 Legislative Session.

COMPARISON OF SUBSTITUTE HOUSE BILL WITH ORIGINAL HOUSE BILL

The Department of Health administers the opioid impact fee in this version of the bill. The original version of the bill the Department of Revenue administer the fee

PROPOSED LAW

This bill imposes a new fee on manufacturers of opioid products ("manufacturer").

If more than 100,000 morphine milligram equivalents (MMEs) of a manufacturer prescription opioid products are dispensed in Washington during a quarter year, the Department of Health (DOH) must provide a quarterly statement to the manufacturer that states the amount of opioids from the manufacturer that were dispensed in the previous quarter as reported in the prescription monitoring program (PMP). The manufacturer must pay to DOH a prescription opioid impact fee of one cent per MME for a prescription opioid dispensed and reported in the PMP.

If a manufacturer fails to pay the impact fee within 45 days of the date of an invoice, DOH shall assess a penalty of \$100 per day or ten percent of the impact fee due, whichever is greater.

This bill also creates the prescription opioid impact account in the state treasury. All fees collected by DOH from these manufacturers must be deposited into the account.

Moneys in the account may be spent only after appropriation. Expenditures from the account may be used to fund programs and activities within DOH or through grants to other state agencies, counties, and cities to:

- Prevent opioid misuse and abuse;
- Prevent opioid overdose and overdose related deaths;
- Identify and treat opioid use disorder; and
- Reimburse the state general fund with interest for any amounts appropriated to DOH during the 2019-21 biennium for costs to modify the prescription monitoring program to implement the fee.

"Impact fee" is a payment of money imposed on a manufacturer of prescription opioids to pay for a share of the cost of preventing and treating opioid addiction.

"Manufacturer of prescription opioids" or "opioid manufacturer" is a person who is engaged in manufacturing, preparing, propagating, compounding, processing, packaging, repackaging, or labeling of a prescription opioid drug, but does not include a person who is engaged in the preparation and dispensing of a drug pursuant to a prescription.

"Morphine milligram equivalent" is the conversion factor used to calculate the strength of an opioid using morphine dosage as the comparative unit of measure.

"Prescription monitoring program" is the program established in RCW 70.225.

"Prescription opioid" is a drug that is a controlled substance and is either an opiate, derived from the opium poppy, or an opiate-like synthetic drug. "Prescription opioid" does not include buprenorphine, morphine, or methadone.

The bill is effective January 1, 2021.

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.

This bill results in no revenue impact to taxes administered by the Department of Revenue.

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.

The Department will not incur any costs with the implementation of this legislation.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

NONE

III. B - Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

NONE

III. C - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

NONE

None.

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 2438 S HB	Title: Opioid impact account	Agency: 303-Department of Health
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2020	FY 2021	2019-21	2021-23	2023-25
Opioid Impact Account-State NEW-1				41,431,000	55,221,000
Total \$				41,431,000	55,221,000

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.0	3.9	2.0	2.2	2.0
Account					
General Fund-State 001-1	0	876,000	876,000	425,000	0
OTHER 1-State NEW-1	0	0	0	360,000	720,000
Total \$	0	876,000	876,000	785,000	720,000

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: Linda Merelle	Phone: 360-786-7092	Date: 02/14/2020
Agency Preparation: Donna Compton	Phone: (360) 236-4538	Date: 02/24/2020
Agency Approval: Carl Yanagida	Phone: 360-7894832	Date: 02/24/2020
OFM Review: Bryce Andersen	Phone: (360) 902-0580	Date: 02/24/2020

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: This bill adds a new chapter in Title 69 RCW (Food, Drugs, Cosmetics, and Poisons) creating the prescription opioid impact account in the state treasury. All fees collected by the Department of Health (department) from manufacturers of opioid prescription products will be deposited into the account. Moneys in the account may only be spent after appropriation. No more than twelve (12) percent of the annual deposits, excluding the costs to implement this bill, may be used to administer the activities in this bill.

The opioid impact account may be used to fund the following types of programs within the Department of Health (department) or through grants to other state agencies, counties and cities to: a) prevent opioid misuse and abuse; b) prevent opioid overdose and overdose-related deaths; c) identify and treat opioid use disorder; and d) reimburse the state general fund with interest for any amounts appropriated to the department during the 2019-21 biennium for the costs to modify the prescription monitoring program to the implement the requirements of section 4.

Section 4: Quarterly the department will invoice prescription opioid manufacturers a prescription opioid impact fee of one cent per morphine milligram equivalent.

Section 6: The department may adopt rules necessary to implement this chapter.

Section 8: Amends RCW 70.225.040 (Confidentiality and exemption from disclosure of prescription monitoring program information—Procedures—Immunity when acting in good faith.) allowing the department to use prescription monitoring system data for the administration and enforcement of this bill.

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.

Section 4: This bill imposes an impact fee on manufacturers of prescription opioid products and requires the department to invoice each manufacturer quarterly.

ASSUMPTIONS:

- In calendar year 2018, 3.9 billion MMEs of opioids were dispensed in Washington
- In calendar year 2019, it is estimated that total MMEs of opioids dispensed will be 3.4 billion, a 20 percent reduction from 2018.
- The data collected in the PMP is by labeler, not manufacturer
- For manufacturers/labelers paying the impact fee, the fee applies to all their MMEs, not just those MMEs above the 100,000 threshold.
- After the trend reduction of 20%, MME growth equals state's population growth at 1.6 percent annually.
- In 2018, MMEs were reported for 73 different labelers however, only 50 dispensed over the threshold.
- The department does not have existing capacity or expertise to calculate and administer fees on out-of-state manufacturers based on the quantity of product dispensed in Washington.
- This bill requires new work to begin before the department can complete the 18-month rulemaking process to generate adequate revenue to cover costs. For this reason, general fund state is required for the first two years.

TOTAL REVENUE IMPACT {See backup}

FY 2020 - \$ -

FY 2021 - \$ -

FY 2022 - \$ 13,812,000

FY 2023 - \$ 27,619,000

FY 2024 - \$ 27,613,000

FY 2025 - \$ 27,608,000

If a manufacturer fails to pay the impact fee within 45 days of the date of invoice, the department shall assess a penalty of \$100 per day or 10 percent of the impact fee due, whichever is greater. For the purpose of this fiscal note, the department assumes all manufacturers will pay on time, as a result the amount of fines collected is indeterminate.

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.

Assumptions:

- The department assumes an effective date of January 1, 2022. This will allow the department time to adopt rules, develop procedures to implement the program and to ensure that the PMP is capturing the manufacturer data.
- The definition of manufacturer of prescription opioids or opioid manufacturer does not align with the definitions maintained by the Pharmacy Quality Assurance Commission for licensing.

Rulemaking:

Sections 6: The department will develop and adopt rules including definitions for those that are required to pay the impact fee, establish a billing procedures and a payment schedule. The department anticipates this will be a complex rulemaking process taking approximately 18 months to complete. Rulemaking will include six stakeholder meetings, as well as, one formal rules hearing which allows for stakeholder participation. The department will contract with a facilitator to coordinate the stakeholder meetings in the amount of \$43,000. Costs include staff, associated costs, facilitator contract and Office of the Attorney General support in the amount of \$9,000. One-time costs for rulemaking will be 0.9 FTE and \$190,000 in FY 2021 and 0.4 FTE and 72,000 in FY 2022.

Information Technology

Section 4: The department will work with the current prescription monitoring program (PMP) system vendor to make updates or modify the PMP system. The current PMP vendor will identify manufacturers/labelers who supply over one hundred thousand morphine milligram equivalents (MME) of an opioid in the state during a quarter and provide that to the department as an additional report during the current quarterly transport that already exists. The report will provide at minimum which manufacturers/labelers that need to be invoiced and an applicable date reference to identify quarter. The department will calculate the fee, invoice the manufacturer and provide an online payment capability to pay the fee within 45 days of invoicing.

One-time modification costs will include staff and associated costs for a total of 2.1 FTE and \$409,000 in FY 2021. Starting in FY 2022 and ongoing, maintenance and operation costs will total 0.4 FTE and \$81,000 each

year.

Prescription Monitoring Program

Section 4: The department will work with the current prescription monitoring program (PMP) system vendor to modify the PMP system to provide the data necessary. One-time contract costs are estimated at \$120,000 during FY 2021 to modify the PMP system. Total one-time costs, including staff and associated costs will total \$122,000 in FY 2021. Starting in FY 2022, ongoing maintenance costs will be \$3,000 each year.

Section 4: On a quarterly basis, staff will be needed to pull, analyze and process the data quarterly. Starting in FY 2022 and ongoing, costs will include staff and associated costs for a total of 0.10 FTE and \$18,000 per year.

Program Implementation

Section 4: The department will establish new program, since this work is unlike any other work in the department, the department will contract with a taxation expert in the amount \$25,000 in FY 2022. This concept is new nationally, the department cannot borrow expertise from another state program. On a quarterly basis, the department will bill manufacturers/labelers; this will include tracking invoices and payments. Along with providing notifications, developing and updating a program website, responding to phone calls and emails and general program duties. Starting in FY 2021, costs will include staff and associated costs for a total of 1.0 FTE and \$155,000. Costs in FY 2022 will be 1.4 FTE and \$251,000. Starting in FY 2023 and ongoing, costs will be 1.5 FTE and \$258,000 each year.

Total costs to implement the bill:

FY 2021 – 3.9 FTE and \$876,000 (General Fund-State)

FY 2022 – 2.3 FTE and \$425,000 (General Fund-State)

FY 2023 – 2.0 FTE and \$360,000 (Prescription Opioid Impact Account)

FY 2024 – 2.0 FTE and \$360,000 (Prescription Opioid Impact Account)

FY 2025 – 2.0 FTE and \$360,000 (Prescription Opioid Impact Account)

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	0	876,000	876,000	425,000	0
NEW-1	OTHER 1	State	0	0	0	360,000	720,000
Total \$			0	876,000	876,000	785,000	720,000

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years		3.9	2.0	2.2	2.0
A-Salaries and Wages		462,000	462,000	478,000	454,000
B-Employee Benefits		162,000	162,000	171,000	162,000
C-Professional Service Contracts		163,000	163,000	29,000	4,000
E-Goods and Other Services		37,000	37,000	61,000	58,000
J-Capital Outlays		12,000	12,000	3,000	2,000
T-Intra-Agency Reimbursements		40,000	40,000	43,000	40,000
9-					
Total \$	0	876,000	876,000	785,000	720,000

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 2020	FY 2021	2019-21	2021-23	2023-25
ADMINISTRATIVE ASST 3	47,568		0.4	0.2	0.4	0.2
EPIDEMIOLOGIST 2 (NON-MEDICAL)	92,700				0.1	0.1
IT APPLICATION DEVELOPMENT - SENIOR/SPECIALIST	108,912		0.5	0.3	0.2	0.2
IT ARCHITECTURE - SENIOR/SPECIALIST	114,360		0.1	0.1		
IT BUSINESS ANALYST - JOURNEY	94,068		0.5	0.3	0.1	0.1
IT DATA MANAGEMENT - SENIOR/SPECIALIST	103,716		0.2	0.1	0.1	0.1
IT PROJECT MANAGEMENT - JOURNEY	98,784		0.2	0.1		
IT QUALITY ASSURANCE - JOURNEY	94,068		0.5	0.3		
IT SECURITY - MANAGER	120,036		0.1	0.1		
MANAGEMENT ANALYST 5	86,064		1.0	0.5	1.0	1.0
WMS02	107,532		0.3	0.2	0.2	0.2
WMS03	121,620		0.1	0.1	0.1	0.1
Total FTEs			3.9	2.0	2.2	2.0

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

Identify acquisition and construction costs not reflected elsewhere on the fiscal note and describe potential financing methods

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.

Section 6: The department will adopt rules as necessary to implement this chapter.

2438 SHB Opioid Impact Account

Calendar Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
MMEs	3,928,622,729	3,400,000,000										
20% reduction in MMEs prescribed			2,720,000,000	2,176,000,000	1,740,800,000	1,392,640,000	1,114,112,000	891,289,600	713,031,680	570,425,344	456,340,275	365,072,220
population growth 1.6%			43,520,000	34,816,000	27,852,800	22,282,240	17,825,792	14,260,634	11,408,507	9,126,806	7,301,444	5,841,156
Total estimated MMEs			2,763,520,000	2,210,816,000	1,768,652,800	1,414,922,240	1,131,937,792	905,550,234	724,440,187	579,552,150	463,641,719	370,913,376
Fiscal Year		FY2019	FY2020	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
MMEs by fiscal year	0	3,663,971,364	2,763,520,000	2,762,967,296	2,762,414,703	2,761,862,220	2,761,309,848	2,760,757,586	2,760,205,434	2,759,653,393	2,759,101,462	2,758,549,642
Impact Fee Earnings by fiscal year					13,812,000	27,619,000	27,613,000	27,608,000	27,602,000	27,597,000	27,591,000	27,585,000
Biennium						41,431,000		55,221,000		55,199,000		55,176,000
12% cap for operating costs					1,657,440	3,314,280	3,313,560	3,312,960	3,312,240	3,311,640	3,310,920	3,310,200