

Multiple Agency Fiscal Note Summary

Bill Number: 1443 HB	Title: Cannabis industry/equity
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2021-23				2023-25				2025-27			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Governor	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Attorney General	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Commerce	.0	0	0	321,412	.0	0	0	317,412	.0	0	0	318,728
Liquor and Cannabis Board	.2	0	0	38,307	.0	0	0	0	.0	0	0	0
Department of Health	1.3	363,000	363,000	363,000	.0	0	0	0	.0	0	0	0
Total \$	1.5	363,000	363,000	722,719	0.0	0	0	317,412	0.0	0	0	318,728

Estimated Capital Budget Expenditures

Agency Name	2021-23			2023-25			2025-27		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Governor	.0	0	0	.0	0	0	.0	0	0
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Liquor and Cannabis Board	.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

NONE

Prepared by: Gwen Stamey, OFM

Phone:
(360) 902-9810

Date Published:
Revised 2/18/2021

Individual State Agency Fiscal Note

Bill Number: 1443 HB	Title: Cannabis industry/equity	Agency: 075-Office of the Governor
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Jim Jenkins	Phone: 360-902-0403	Date: 02/11/2021
Agency Approval: Jamie Langford	Phone: (360) 870-7766	Date: 02/11/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 02/15/2021

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.

Sec. 3 (5) - The responsibility for providing staff support for the task force on social equity must be transferred to the Office of Equity (EO) created under chapter 43.06D RCW when requested by the EO.

The assumption for the Office of Equity is that it would not request the of responsibility of staffing the task force and there would be no fiscal impact related to the Office of the Governor.

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

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1443 HB	Title: Cannabis industry/equity	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.

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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Bruce Turcott	Phone: (360) 586-2738	Date: 02/03/2021
Agency Approval: Dianna Wilks	Phone: 360-709-6463	Date: 02/03/2021
OFM Review: Tyler Lentz	Phone: (360) 790-0055	Date: 02/05/2021

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 Commerce (COM). AHD assumes minimal legal services will be required to assist COM to set up & administer the Cannabis Social Equity Technical Assistance Competitive Grant pilot program (CSETACG) in Section 1. AHD assumes the pilot program will be continued into future biennia. Additional legal services will be provided within existing resources. Costs are not included in this request.

The AGO Government Compliance & Enforcement Division (GCE) has reviewed this bill and determined it will not increase or decrease the division's workload in representing the Liquor & Cannabis Board (LCB). This bill makes a number of changes to the CSETACG program under RCW 43.330.54, which is administered by COM, including the creation of a pilot program to assist cannabis retailers. It extends to July 1, 2029 the deadline in RCW 69.50.335(1) to issue or reissue cannabis retailer licenses that were previously forfeited or not issued. It also authorizes the LCB, in consultation with the Commission on African American Affairs, to create criteria to define the term "social equity applicant." Finally, this bill will expand the scope of issues to be considered by the legislative task force on social equity created in RCW 69.50.336. GCE does not anticipate that any of these changes will result in a workload increase for GCE, and LCB concurs. New legal services are nominal and costs are not included in this request.

The AGO Licensing & Administrative Law Division (LAL) has reviewed this bill and determined it will not significantly increase the division's workload in representing the LCB. This bill authorizes LCB to adopt additional criteria for social equity applicants by rule. Legal advice for rulemaking will be provided within existing resources. New legal services are nominal and costs are not included in this request.

The Solicitor General's Office has reviewed this bill and determined it will not significantly increase the division's workload. SGO will provide representation for any litigation arising out of the enactment of this law with existing resources. New legal services are nominal and costs are not included in this request.

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

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1443 HB	Title: Cannabis industry/equity	Agency: 103-Department of Commerce
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
Account					
Dedicated Marijuana Account-State 315-1	162,706	158,706	321,412	317,412	318,728
Total \$	162,706	158,706	321,412	317,412	318,728

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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 02/08/2021
Agency Approval: Joyce Miller	Phone: 360-725-2710	Date: 02/08/2021
OFM Review: Gwen Stamey	Phone: (360) 902-9810	Date: 02/09/2021

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(4) directs the Department of Commerce to create a pilot program by August 2, 2021, to provide technical assistance to qualified cannabis retailers.

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.

Section 1 (4)(a) directs the department to allocate a minimum of \$150,000 for the technical assistance pilot program. The department estimates the following costs in providing technical assistance:

1.0 FTE Commerce Specialist 3 to provide technical assistance to cannabis retailers to include infrastructure projects, technology upgrades, incubator and mentorship programs, and supplies as well as monitoring grant recipients to demonstrate completion of their project within 12 months of receiving a grant.

Salaries and Benefits

FY22-FY27: \$104,614 per fiscal year

Goods and Services, Travel & Equipment

FY22: \$22,523

FY23-FY25: \$18,523 per fiscal year

FY26: \$19,839

FY27: \$18,523

Intra-agency Reimbursements:

FY22-FY27: \$35,569 per fiscal year

Note: Standard goods and services costs include supplies and materials, employee development and training, and central services charges.

Intra-agency Reimbursement-Agency administration costs (e.g., payroll, HR, IT,) are funded under a federally approved cost allocation plan.

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Total Costs:

FY22: \$162,706

FY23-FY25: \$158,706 per fiscal year

FY26: \$160,022

FY27: \$158,706

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
315-1	Dedicated Marijuana Account	State	162,706	158,706	321,412	317,412	318,728
Total \$			162,706	158,706	321,412	317,412	318,728

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years					
A-Salaries and Wages	76,416	76,416	152,832	152,832	152,832
B-Employee Benefits	28,198	28,198	56,396	56,396	56,396
C-Professional Service Contracts					
E-Goods and Other Services	12,523	12,523	25,046	25,046	25,046
G-Travel	6,000	6,000	12,000	12,000	12,000
J-Capital Outlays	4,000		4,000		1,316
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	35,569	35,569	71,138	71,138	71,138
9-					
Total \$	162,706	158,706	321,412	317,412	318,728

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

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

NONE

Part V: New Rule Making Required

Individual State Agency Fiscal Note

Bill Number: 1443 HB	Title: Cannabis industry/equity	Agency: 195-Liquor and Cannabis Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3	0.0	0.2	0.0	0.0
Account					
Dedicated Marijuana Account-State 315-1	38,307	0	38,307	0	0
Total \$	38,307	0	38,307	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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Thea McNally	Phone: 360-664-4552	Date: 02/04/2021
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 02/04/2021
OFM Review: Ramona Nabors	Phone: (360) 902-0547	Date: 02/04/2021

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 2 of the bill would require the Liquor and Cannabis Board (Board) to draft new rules around the requirements for social equity applicants after consultation with various commissions and advocates.

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 receipt 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.

Section 2 would require new rules to be drafted around social equity applicants. The work needed to be performed would include complex rule drafting, extensive stakeholder engagement over a protracted period of time that includes multiple stakeholders with competing interests. This would require the additional one-time efforts of a Regulatory Analyst 3.

FY2022: 0.3 FTE Regulatory Analyst 3 - \$38,307/yr (\$37,476 salary/benefits, \$831 in associated costs).

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
315-1	Dedicated Marijuana Account	State	38,307	0	38,307	0	0
Total \$			38,307	0	38,307	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	0.3		0.2		
A-Salaries and Wages	27,940		27,940		
B-Employee Benefits	9,536		9,536		
C-Professional Service Contracts					
E-Goods and Other Services	789		789		
G-Travel					
J-Capital Outlays	42		42		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	38,307	0	38,307	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 2022	FY 2023	2021-23	2023-25	2025-27
Regulatory Analyst 3	93,132	0.3		0.2		
Total FTEs		0.3		0.2		0.0

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Board Division (010)	38,307		38,307		
Total \$	38,307		38,307		

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

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

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 2 of the bill would require new rules to be drafted around social equity applicants with extensive stakeholder engagement over a protracted period of time that includes multiple stakeholders with competing interests.

Individual State Agency Fiscal Note

Revised

Bill Number: 1443 HB	Title: Cannabis industry/equity	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 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.5	0.0	1.3	0.0	0.0
Account					
General Fund-State 001-1	363,000	0	363,000	0	0
Total \$	363,000	0	363,000	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: Kyle Raymond	Phone: 360-786-7190	Date: 02/01/2021
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 02/18/2021
Agency Approval: Carl Yanagida	Phone: 360-789-4832	Date: 02/18/2021
OFM Review: Danielle Cruver	Phone: (360) 522-3022	Date: 02/18/2021

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 revised fiscal note has been updated to include the impacts to the State Board of Health (SBOH) Health Disparities Council, which supports the task force. These impacts were inadvertently omitted from the previous version.

Section 3: Amends RCW 69.50.336 (Social Equity in Marijuana Task Force) requiring the Task Force on Social Equity in Cannabis (Task Force) to include social equity impacts with the required reports to the legislature. The social equity impacts must address: 1) the impact of altering residential cannabis agriculture regulations, 2) the impact of shifting primary regulation of cannabis production from the Washington State Liquor and Cannabis Board to the Department of Agriculture, 3) the impact of removing nonviolent cannabis-related felonies and misdemeanors from obtaining a cannabis license, 4) the impact of whether to create workforce training opportunities for underserved communities, 5) the impact of reducing or ending the funding directed to the Washington State Patrol Drug Enforcement Task Force and redirecting an equivalent amount to a cannabis social equity program, and 6) the impact of creating new cannabis license types. The reports are due to the legislature by January 10, 2022.

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 amends RCW 69.50.336 and 2020 c 236 s 5 related to the Social Equity in Cannabis Task Force. Per Sec 3(5) staffing of the Task Force is provided by the Governor's Interagency Council on Health Disparities until such time that the Governor's Office requests to transfer the staffing to the Office of Equity. The SBOH Health Disparities Council has been providing staff support for the Task Force since June 2020. To date, staffing has been provided by the Council Manager (0.5 FTE) and a Management Analyst 5 (1.0 FTE) through in-kind resources of the State Board of Health and an Administrative Assistant (0.5 FTE) through in kind resources provided by the LCB. The SBOH and LCB will only be able to maintain in-kind staffing support through June 2021. In addition to the Task Force itself, staff are convening three workgroups (Disproportionately Impacted Communities, Licensing, and Technical Assistance and Mentorship) to do the work originally directed to the Task Force.

Under this bill, the Task Force must submit final recommendations by January 10, 2022 and new responsibilities include:

- The social equity impact of altering residential cannabis agriculture regulations
- The social equity impact of shifting primary regulation of cannabis production to the WSDA, including impacts on worker employment rights

- The social equity impact of removing nonviolent cannabis offenses from obtaining a license
- Whether to create a workforce training program for underserved communities to increase employment in the industry
- The social equity impact of reducing or ending funding to the WSP drug enforcement task force and redirecting those funds to a cannabis social equity program
- The social equity impact of creating new cannabis license types.

In order to complete these additional responsibilities, SBOH Health Disparities Council anticipates needing to convene two new workgroups in addition to the three already being stood up.

In order to provide ongoing staff support for the Task Force and to take on the additional responsibilities outlined in Section 3(10), the Health Disparities Council would require:

1.0 FTE Management Analyst 5 – Project Manager

- Provides guidance and recommendations to Task Force Co-Chairs and Members (and co-leads and members of workgroups)
- Serves as lead staff contact for the Governor’s Office, legislature, other state agencies, industry partners, and other key partners, including community members.
- Plans and supports Task Force meetings (and meetings of all workgroups), including developing agendas and organizing presenters and meeting materials
- Conducts research on cannabis policy and social equity programs in other states
- Supervises and provides guidance and direction to other Task Force staff
- Drafts the final report and recommendations
- Represents the Task Force in official capacities
- Ensures compliance with Open Public Meetings Act and other agency responsibilities
- Ensures all statutory requirements are met

1.0 FTE Management Analyst 4 – Policy Advisor

- Conducts research on cannabis policy and social equity program models in other states
- Provides community outreach and engagement
- Plans, organizes, and facilitates workgroup meetings
- Coordinates and develops meeting materials
- Provides staff briefings at workgroup and Task Force meetings
- Ensures successful management of meetings
- Drafts content for website and social media posts
- Responds to inquiries from the public

0.5 FTE Administrative Assistant 4

- Identifies meeting locations (for in person meetings)
- Manages all Task Force procurement and travel reimbursement (for in person meetings)
- Assists with calendar management and scheduling Task Force and workgroup meetings
- Posts meeting materials to the website
- Maintains website and social media content
- Helps manage virtual and in-person Task Force and workgroup meetings (e.g., chat box monitoring during virtual meetings and meeting set up for in person meetings)
- Takes meeting minutes (Task Force and workgroup meetings)
- Assists Task Force staff, co-chairs, Task Force members, workgroup members as needed

Health Disparities Council anticipates the Task Force and all workgroups will meet virtually through Summer/Fall 2021 and that the Task Force will hold two in-person meetings via webinar in Fall/Winter 2021 – one in Seattle and one in Yakima.

The Health Disparities Council will reimburse 15 people (three staff and 12 of the Task Force members) for travel expenses (other members will be reimbursed by their agencies or the legislature).

Seattle Travel Expenses:

- Round trip travel for 2 Task Force members traveling from Yakima to Seattle – POV mileage, hotel for one night each, per diem
- Round trip POV mileage for 13 people traveling locally from the Puget Sound area to Seattle (average of 60 POV miles roundtrip per person)

Seattle meeting room rental and light refreshments (estimated \$2500)

Yakima Travel Expenses:

- Round trip travel for 13 people traveling from the Puget Sound area to Yakima – POV mileage, hotel for one night, per diem
- Round trip POV mileage for two people traveling locally within the Yakima Valley (assume 40 miles roundtrip per person)

Yakima meeting room rental and light refreshments (estimated \$2,000)

Other expense – for virtual meetings, license for webinar provider (\$1,400)

Total One-time Costs to Implement this Bill

FY 2022: 2.5 FTE and \$363,000 (GF-S)

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
001-1	General Fund	State	363,000	0	363,000	0	0
Total \$			363,000	0	363,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years	2.5		1.3		
A-Salaries and Wages	228,000		228,000		
B-Employee Benefits	85,000		85,000		
E-Goods and Other Services	14,000		14,000		
G-Travel	5,000		5,000		
J-Capital Outlays	6,000		6,000		
T-Intra-Agency Reimbursements	25,000		25,000		
9-					
Total \$	363,000	0	363,000	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 2022	FY 2023	2021-23	2023-25	2025-27
ADMINISTRATIVE ASST 4	56,856	0.5		0.3		
MANAGEMENT ANALYST 4	80,292	1.0		0.5		
MANAGEMENT ANALYST 5	88,644	1.0		0.5		
Total FTEs		2.5		1.3		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

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

NONE

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

NONE

Part V: New Rule Making Required