

Multiple Agency Fiscal Note Summary

Bill Number: 2035 HB	Title: LCB/behavioral health
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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	Fiscal note not available											
Office of Financial Management	Fiscal note not available											
Washington State Health Care Authority	Fiscal note not available											
Liquor and Cannabis Board	.8	0	0	201,420	1.5	0	0	378,420	1.5	0	0	378,420
Department of Health	Fiscal note not available											
University of Washington	Fiscal note not available											
Washington State University	.0	0	0	0	.0	0	0	0	.0	0	0	0
The Evergreen State College	.0	0	0	0	.2	69,183	69,183	69,183	.0	0	0	0
The Evergreen State College	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	0.8	0	0	201,420	1.7	69,183	69,183	447,603	1.5	0	0	378,420

Agency Name	2021-23			2023-25			2025-27		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total

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	Fiscal note not available								
Office of Financial Management	Fiscal note not available								
Washington State Health Care Authority	Fiscal note not available								
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
University of Washington	Fiscal note not available								
Washington State University	.0	0	0	.0	0	0	.0	0	0
The Evergreen State College	.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: Bryan Way, OFM	Phone: (360) 522-3976	Date Published: Preliminary 1/25/2022
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Individual State Agency Fiscal Note

Bill Number: 2035 HB	Title: LCB/behavioral health	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	0.0	1.5	0.8	1.5	1.5
Account					
Liquor Revolving Account-State 501-1	0	201,420	201,420	378,420	378,420
Total \$	0	201,420	201,420	378,420	378,420

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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/19/2022
Agency Preparation: Colin O Neill	Phone: (360) 522-2281	Date: 01/24/2022
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 01/24/2022
OFM Review: Cheri Keller	Phone: (360) 584-2207	Date: 01/24/2022

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.

Sections 1-12 of this bill constitute a new chapter under Title 66.

INTENT

Sect 1(3): “The legislature intends to advance prevention and address health disparities by requiring the liquor and cannabis board to apply a behavioral health prevention and equity impact framework regarding the regulation of alcohol, cannabis, tobacco, and vapor products. The legislature further intends to ensure the meaningful participation of overburdened communities, vulnerable populations, communities of color, youth, families, and the prevention community in the development of policies governing the sale, use, and advertising of addictive substances.”

DEFINITIONS

Sect 2 – Establishes definitions for terms used throughout this bill :

- (1) "Behavioral health prevention" means the prevention of mental health and substance use disorders.
- (2) "Board" means the Washington state liquor and cannabis board.
- (3) "Council" means the behavioral health prevention and equity impact council established in section 11 of this act.
- (4) "Equitable distribution" means a fair and just, but not necessarily equal, allocation intended to mitigate disparities in benefits and burdens that are based on current conditions, including existing legacy and cumulative impacts.
- (5) "Equity impact" means the fair treatment and meaningful involvement of all people regardless of race, color, national origin, or income with respect to the development, implementation, and enforcement of laws, rules, and policies. Equity impact includes addressing disproportionate legal and health impacts in all applicable laws, rules, and policies by prioritizing vulnerable populations and overburdened communities, the equitable distribution of resources and benefits, and eliminating harm.
- (6) "Evidence-based" means a process that is conducted by a systematic review of available data based on a well-established and widely used hierarchy of data in current use by other state and national programs, selected by the board, the department of health, and the health care authority. The behavioral health prevention and equity impact council may provide input on the development of the process.
- (7) "Overburdened community" means a geographic area where vulnerable populations face combined, a high concentration of alcohol, cannabis, tobacco, and/or vapor product retailers, a high concentration of cannabis advertising, lack of access to behavioral health treatment, and includes, but is not limited to, highly impacted communities as defined in RCW 19.405.020.
- (8) "Significant agency action" means the following actions as identified at the beginning of the board's consideration of significant agency action or at the time when a behavioral health prevention and equity impact assessment would normally be initiated in conjunction with an agency action :
 - (a) The development and adoption of rules ;
 - (b) The development and adoption of interpretative policy statements ;
 - (c) The submission of agency request legislation to the office of the governor or the office of financial management for approval; and
 - (d) Any other board action deemed significant by the board consistent with section 6 of this act.
- (9) "Tribal lands" has the same meaning as "Indian country" as provided in 18 U.S.C. Sec. 1151, and also includes sacred sites, traditional cultural properties, burial grounds, and other tribal sites protected by federal or state law.
- (10)(a) "Vulnerable populations" means population groups that are more likely to be at higher risk of developing a mental health or substance use disorder.
 - (b) "Vulnerable populations" includes, but is not limited to :
 - (i) Populations with high rates of substance use disorders and mental health challenges ;
 - (ii) Populations that disproportionately experience barriers to accessing behavioral health treatment and related services;
 - (iii) Communities with high rates of self-reported substance misuse among youth; and

(iv) Communities with high rates of self-reported mental health symptoms and suicidality among youth.

(11) "Washington behavioral health disparities map" means the data and information developed under section 10 of this act.

INCORPORATING BEHAVIORAL HEALTH PREVENTION AND EQUITY IMPACT

Sect 4(1): By January 1, 2024, the board shall include a behavioral health prevention and equity impact implementation plan within its strategic plan. The board may additionally incorporate a behavioral health prevention and equity impact implementation plan into other significant board planning documents.

Sect 4(2): Lists required elements of the Board's implementation plan.

Sect 4(3): In developing and updating the Board's implementation plan, the Board must consider any guidance developed by the council under section 11 of this act.

EQUITABLE COMMUNITY ENGAGEMENT AND PUBLIC PARTICIPATION

Sect 5(1): By July 1, 2023, the board must create and adopt a community engagement plan that describes how it will engage with overburdened communities, vulnerable populations, communities of color, youth, families, and the prevention community as the board evaluates new and existing activities and programs. The plan must include required elements as outlined in this subsection (1).

Sect 5(2): The board must regularly review its compliance with existing laws and policies that guide community engagement and must comply with the requirements outlined in this subsection (2).

Sect 5(3): In developing and updating its plan, the board must consider any guidance developed by the council under section 11 of this act.

BEHAVIORAL HEALTH PREVENTION AND EQUITY IMPACT ASSESSMENTS.

Sect 6(1): When considering a significant agency action initiated after July 1, 2024, the board must conduct a behavioral health prevention and equity impact assessment in accordance with this section to inform and support the board's consideration of overburdened communities, vulnerable populations, communities of color, youth, families, and the prevention community, and to assist with the reduction of substance-related harms and the identification and reduction of behavioral health disparities. The board must aspire to complete the behavioral health prevention and equity impact assessment for a significant agency action without delaying the completion of the underlying agency action.

Sect 6(2): For the purpose of preparing behavioral health prevention and equity impact assessments, the board may deem actions significant that are additional to the "significant agency actions", in consultation with the council and interagency work group established under section 11 of this act. By July 1, 2025, the board must consider its activities and identify and apply behavioral health prevention and equity impact assessments to any actions that the board identifies as significant that are in addition to the significant agency actions. The board must consider guidance issued by the council established in section 11 of this act.

Sect 6(3): By July 1, 2024, and periodically thereafter, after an opportunity for public comment on its determinations, the board must publish the significant agency actions on its website, provide notification of the determination of the types of significant agency actions in the Washington State Register, and prepare a behavioral health prevention and equity impact assessment when considering a listed action.

Sect 6(4): The assessment obligation of the board for a significant agency action under this section is satisfied by the completion by the board of a checklist developed by the board that meets criteria outlined in this subsection (4).

Sect 6(5): To obtain information for the purposes of assessments, the board must solicit feedback from members of overburdened communities, vulnerable populations, communities of color, youth, and families.

Sect 6(6): Based on the behavioral health prevention and equity impact assessment, the board must seek, to the extent legal and feasible and consistent with the underlying statute being implemented, to reduce or eliminate any behavioral health-related harms, considering methods outlined in this subsection (6).

Sect 6(7): If the board determines it does not have the ability or authority to avoid or reduce any estimated harm of the significant agency action on overburdened communities, vulnerable populations, communities of color, youth, or families, the board must provide a clear explanation of why it has made that determination and provide notice of that explanation to members of the public.

Sect 6(8): In developing a process for conducting behavioral health prevention and equity impact assessments, the board must consider any guidance developed by the council under section 11 of this act.

BEHAVIORAL HEALTH PREVENTION AND EQUITY IMPACT OBLIGATIONS OF THE BOARD RELATING TO BUDGETS AND FUNDING

Sect 7(1): With consideration of the guidelines issued by the council under section 11 of this act, and in iterative consultation with the council, the board must incorporate behavioral health prevention and equity impact principles into its decision processes for budget development, making expenditures, and granting or withholding benefits.

Sect 7(2): Beginning on or before July 1, 2024, the board must, where practicable, take the actions outlined in this subsection (2) when making expenditure decisions or developing budget requests to the office of financial management and the legislature for programs impacting behavioral health prevention or equity impact goals.

Sect 7(3): The board may adopt rules or guidelines for criteria and procedures applicable to incorporating behavioral health prevention and equity impact principles in expenditure decisions, granting or withholding benefits, and processes for budget development.

Sect 7(4): In incorporating behavioral health prevention and equity impact principles into its decision processes for budget development, making expenditures, and granting or withholding benefits, the board must consider any guidance developed by the council under section 11 of this act.

Sect 7(6): If the board, due to the breadth of its programs and funding opportunities, determines it is not practicable to take the actions listed under subsection (2) of this section for all applicable expenditure decisions and budget requests developed, the board is encouraged to prioritize taking the actions listed under subsection (2) of this section for those budget requests and expenditure decisions that are primarily directed at addressing behavioral health and equity impacts. By July 1, 2024, the board must publish on its website the types of decision processes for budget development, making expenditures, and granting or withholding benefits for which the board will take the actions listed under subsection (2) of this section.

REPORTING REQUIREMENTS

Sect 8(1): By September 1st of each year, the board must annually update the behavioral health prevention and equity impact council on the development and implementation of the behavioral health prevention and equity impact framework in the board's strategic plan under section 4 of this act, budgeting and funding criteria for making budgeting and funding decisions under section 7 of this act, and the community engagement plan under section 5 of this act.

Sect 8(2):

(a) Beginning in 2025, as part of the board's annual update to the council under subsection (1) of this section, the board must include updates on its implementation status with respect to the behavioral health prevention and equity impact assessments under section 6 of this act.

(b) By September 1st of each year beginning in 2025, the board must publish or update a dashboard report, in a uniform dashboard format on the board's website, describing the board's progress the points outlined in this subsection (2b).

TRIBAL CONSULTATION

Sect 9(1): The board shall develop a consultation framework in coordination with tribal governments that includes best practices, protocols for communication, and collaboration with federally recognized Indian tribes. Consistent with this framework, the board must offer consultation with federally recognized Indian tribes on the criteria listed in this subsection (1).

Section 9(2): The board and the department of health must offer consultation with federally recognized Indian tribes on the development of the Washington behavioral health disparities map under section 10 of this act.

WASHINGTON BEHAVIORAL HEALTH DISPARITIES MAP (DOH)

Sect 10(1): In consultation with the behavioral health prevention and equity impact council established in section 11 of this act, the department of health must develop and maintain a behavioral health disparities map. The department of health shall consult with other interested partners, members of overburdened communities and vulnerable populations, communities of color, and other agencies. The Washington behavioral health disparities map must include certain data points, including but not limited to:

[Of interest to the Board:]

(a) The location of alcohol, tobacco, cannabis, and vapor product licensees and especially areas of high concentration of those licensees;

(b) The location of cannabis advertising, including billboards ;

Sect 10(3b): In further developing and maintaining the behavioral health disparities map, the department of health must request assistance from other state agencies to provide applicable statewide data.

Sect 10(4): The Department of Health must develop technical guidance for the board and other interested agencies that includes an online training video detailing a description of how to use the behavioral health disparities map's features, access source data, and explanation of map and indicator limitations; and provide support and consultation to the board and other interested agencies on the use of the Washington behavioral health disparities map by Washington tracking network staff.

BEHAVIORAL HEALTH PREVENTION AND EQUITY IMPACT COUNCIL

Sect 11(1): The behavioral health prevention and equity impact council is established to advise the board on incorporating behavioral health prevention and equity impact principles into agency activities.

Sect 11(2): The council consists of 15 members appointed by the secretary of the health care authority. The board shall serve as a nonvoting, ex officio liaison to the council. The board must identify an executive team level staff person to participate on behalf of the board.

Sect 11(6a): With input and assistance from the council, the health care authority must establish an interagency work group to assist the board in incorporating behavioral health prevention and equity impact principles into agency decision making. The work group must include staff from the board directed to implement behavioral health prevention and equity impact provisions under this chapter and may include members from the council.

The health care authority shall provide assistance to the interagency work group by (among other things):

(ii) Developing and providing assessment tools for the board to use in the development and evaluation of programs, services, policies, and budgets;

(iii) Providing technical assistance and compiling and creating resources for the board to use; and

(iv) Training board staff on effectively using data and tools for behavioral health prevention and equity impact assessments.

Sect 11(7c)(v): The council may make recommendations to the board on the timing and sequencing of the board's efforts to implement this chapter.

Sect 11(10): The role of the council is purely advisory and council decisions are not binding on the board, another agency, individual, or organization.

Sect 11(11): The health care authority must convene the first meeting of the council by January 1, 2024.

APPEALS

Sect 12(1) : Except as specified in subsection (2) of this section, the actions and duties set forth in this chapter are not subject to appeal.

Sect 12(2): Only the following agency actions undertaken under this chapter are subject to appeal :

- (i) Decisions related to the designation of significant agency actions under section 6 (3)(a) of this act; and
- (ii) Behavioral health prevention and equity impact assessments prepared under section 6 of this act

Section 15: Sections 1 through 12 of this act constitute a new chapter in Title 66 RCW.

Section 17: If any part of this act is found to be in conflict with federal requirements that are a prescribed condition to the allocation of federal funds to the state, the conflicting part of this act is inoperative solely to the extent of the conflict and with respect to the agencies directly affected, and this finding does not affect the operation of the remainder of this act in its application to the agencies concerned. Rules adopted under this act must meet federal requirements that are a necessary condition to the receipt of federal funds by the state.

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 .

The Board would need one full time staff (Regulatory Analyst 3) to handle the extensive reporting requirements and other coordination efforts this bill would require. The Board would also need 0.5 Regulatory Analyst 3 (RA3) as a rules coordinator to create new rules for this program.

There may be costs associated with increased requirements for accessibility (possibly materials being translated into multiple languages and being more inclusive in outreach). These costs have not been determined at this time.

1.5 FTE Regulatory Analyst 3 - \$189,210/yr ongoing (\$185,055 salary/benefits, \$4,155 in associated costs). Onetime costs in FY23 of \$12,210 for equipment purchases.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2022	FY 2023	2021-23	2023-25	2025-27
501-1	Liquor Revolving Account	State	0	201,420	201,420	378,420	378,420
Total \$			0	201,420	201,420	378,420	378,420

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years		1.5	0.8	1.5	1.5
A-Salaries and Wages		139,698	139,698	279,396	279,396
B-Employee Benefits		45,357	45,357	90,714	90,714
C-Professional Service Contracts					
E-Goods and Other Services		4,155	4,155	7,890	7,890
G-Travel					
J-Capital Outlays		12,210	12,210	420	420
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	201,420	201,420	378,420	378,420

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		1.5	0.8	1.5	1.5
Total FTEs			1.5	0.8	1.5	1.5

III. D - Expenditures By Program (optional)

Program	FY 2022	FY 2023	2021-23	2023-25	2025-27
Board Division (010)		201,420	201,420	378,420	378,420
Total \$		201,420	201,420	378,420	378,420

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 .

Sect 7(3): The board may adopt rules or guidelines for criteria and procedures applicable to incorporating behavioral health prevention and equity impact principles in expenditure decisions, granting or withholding benefits, and processes for budget development.

Individual State Agency Fiscal Note

Bill Number: 2035 HB	Title: LCB/behavioral health	Agency: 365-Washington State University
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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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/19/2022
Agency Preparation: Anne-Lise Brooks	Phone: 509-335-8815	Date: 01/20/2022
Agency Approval: Chris Jones	Phone: 509-335-9682	Date: 01/20/2022
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/20/2022

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.

HB 2035 establishes a behavioral health prevention and equity impact framework for the Washington State liquor and cannabis board.

Washington State University does not expect any fiscal impact from HB 2035 as currently written.

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: 2035 HB	Title: LCB/behavioral health	Agency: 376-The Evergreen State College
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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	0.0	0.0	0.0	0.2	0.0
Account					
General Fund-State 001-1	0	0	0	69,183	0
Total \$	0	0	0	69,183	0

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

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Peter Clodfelter	Phone: 360-786-7127	Date: 01/19/2022
Agency Preparation: Catherine Nicolai	Phone: (360) 664-9087	Date: 01/22/2022
Agency Approval: Laura Coghlan	Phone: (360) 867-6510	Date: 01/22/2022
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2022

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. 10. (3)(b)(ii) of HB 2035 names that Washington State Institute for Public Policy (WSIPP) as an option to assist the Department of Health, "to perform modeling and create evidence-based indicators and to conduct sensitivity analyses to assess the impact of new indicators on communities and determinations of overburdened communities."

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.

If WSIPP would be assigned the role outlined in Sec (10)(3)(b)(ii) of HB 2035, WSIPP would need to consult and assist with the Department of Health's (DOH's) behavioral health disparities map development. Alongside other academic researchers, WSIPP would also expect to perform modeling, create evidence-based indicators, and conduct sensitivity analyses related to the map.

In order to complete this assignment, WSIPP would assign the following resources :

FY24

-0.37 FTE Researcher to consult with DOH and scope the analysis, analyze the data, create indicators, and write the documentation.

-0.02 FTE Methods Review for modeling review.

Without more detail, our full role and associated costs are indeterminate. The assignment in Sec (10)(3)(b)(ii) of HB 2035 as written, could range from a no-cost consulting role to analysis and modeling performed by WSIPP. We would also assume a need for ongoing maintenance in future fiscal years, but it is unclear what that would look like and when that would be required.

*Goods and other services include 13% for office expenses and 12% indirect rate for The Evergreen State College.

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	0	0	0	69,183	0
Total \$			0	0	0	69,183	0

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

III. B - Expenditures by Object Or Purpose

	FY 2022	FY 2023	2021-23	2023-25	2025-27
FTE Staff Years				0.2	
A-Salaries and Wages				43,065	
B-Employee Benefits				11,599	
C-Professional Service Contracts					
E-Goods and Other Services				14,519	
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 \$	0	0	0	69,183	0

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

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

Job Classification	Salary	FY 2022	FY 2023	2021-23	2023-25	2025-27
Methods Review	115,656				0.0	
Researcher	103,476				0.2	
Total FTEs					0.2	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