

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention |
|-----------------------------|--|

Estimated Cash Receipts

NONE

Estimated Operating Expenditures

| Agency Name | 2023-25 | | | | 2025-27 | | | | 2027-29 | | | |
|--|---------------------------|-----------|-------------|-----------|---------|-----------|-------------|-----------|----------|-----------|-------------|-----------|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Department of Health | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| University of Washington | 1.4 | 254,099 | 254,099 | 254,099 | 2.8 | 489,598 | 489,598 | 489,598 | 2.8 | 489,598 | 489,598 | 489,598 |
| Washington State University | 1.0 | 379,341 | 379,341 | 379,341 | 1.9 | 701,864 | 701,864 | 701,864 | 1.9 | 701,864 | 701,864 | 701,864 |
| Eastern Washington University | 1.0 | 240,000 | 240,000 | 240,000 | 1.0 | 220,000 | 220,000 | 220,000 | 1.0 | 220,000 | 220,000 | 220,000 |
| Central Washington University | .0 | 28,613 | 28,613 | 28,613 | .0 | 51,226 | 51,226 | 51,226 | .0 | 51,226 | 51,226 | 51,226 |
| The Evergreen State College | 0.9245 | 0 | 0 | 108,968 | 1.46605 | 0 | 0 | 209,552 | 6.85985 | 0 | 0 | 218,819 |
| Western Washington University | .8 | 137,263 | 137,263 | 137,263 | 1.5 | 253,293 | 253,293 | 253,293 | 1.5 | 253,293 | 253,293 | 253,293 |
| Community and Technical College System | Fiscal note not available | | | | | | | | | | | |
| Total \$ | 0,928.7 | 1,039,316 | 1,039,316 | 1,148,284 | 1,667.7 | 1,715,981 | 1,715,981 | 1,925,533 | 68,605.7 | 1,715,981 | 1,715,981 | 1,934,800 |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|--|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Department of Health | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| University of Washington | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State University | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Eastern Washington University | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Central Washington University | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| The Evergreen State College | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Western Washington University | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Community and Technical College System | Fiscal note not available | | | | | | | | |
| Total \$ | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |

Estimated Capital Budget Breakout

NONE

| | | |
|--|---------------------------------|---|
| Prepared by: Ramona Nabors, OFM | Phone: (360) 742-8948 | Date Published: Preliminary 1/18/2024 |
|--|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|---|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 303-Department of Health |
|-----------------------------|--|---|

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Damian Howard | Phone: 3602363000 | Date: 01/12/2024 |
| Agency Approval: Kristin Bettridge | Phone: 3607911657 | Date: 01/12/2024 |
| OFM Review: Breann Boggs | Phone: (360) 485-5716 | Date: 01/16/2024 |

Part II: Narrative Explanation

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

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

The bill instructs public and private institutions of higher education to provide opioid and fentanyl prevention education and awareness information to all students. The Department of Health (DOH) is not directed to do anything in this bill. It is possible public and private institutions of higher education may reach out to DOH for assistance, but at this time the department is assuming it would be limited and short in duration that could be managed within existing resources. No fiscal impact to DOH.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|---|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 360-University of Washington |
|-----------------------------|--|---|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 2.8 | 1.4 | 2.8 | 2.8 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 254,099 | 254,099 | 489,598 | 489,598 |
| Total \$ | 0 | 254,099 | 254,099 | 489,598 | 489,598 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Lauren Hatchett | Phone: 2066167203 | Date: 01/16/2024 |
| Agency Approval: Michael Lantz | Phone: 2065437466 | Date: 01/16/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/16/2024 |

Part II: Narrative Explanation

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

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

House Bill 2112 intends to provide opioid and fentanyl prevention education and awareness information at institutions of higher education to all students. In addition, institutions must make Naloxone and Fentanyl strips available on campus in various accessible locations and provide training to resident hall staff on administering naloxone.

The University of Washington (UW) anticipates that implementation of this bill would result in costs of \$254,099 in FY25 and \$244,799 each year thereafter. Please see the expenditures section for a detailed explanation of fiscal impacts.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

For the purposes of this fiscal note, we have organized our expenditures narrative by the components of this bill, "Education," "Naloxone and Fentanyl Strips," and "Training"

EDUCATION IMPACT: \$121,760 per FY

The UW would provide education and awareness information to all students across the three campuses (Bothell, Seattle, and Tacoma). To meet the requirements of the bill, we anticipate the following FTE would be required:

- 1.0 FTE Counseling Services Coordinator (annual salary: \$61,327; benefits rate: 30.0%) which would be responsible for developing education and informational materials and managing student workers.
- 0.8 FTE Counseling Services Student workers (annual salary: 41,537; benefits rate: 21.2%) which would be divided among 4 student employees. These students would manage educational materials and serve as points of contact on their respective campuses.

NALOXONE AND FENTANYL STRIPS IMPACT: \$24,100 in FY25 and \$14,800 in FY26+

The UW would make Naloxone and Fentanyl strips available on campus in various accessible locations. To ensure supplies are available on each campus (primarily the Seattle and Tacoma campuses as the Bothell Campus already receives an annual allocation for opioid reversal supply), the UW would need to purchase the following supplies and services:

- 200 Narcan Kits, \$45 each, per year = \$9,000
- 800 Fentanyl Strips, \$1 each, per year = \$800
- 100 Sharps Containers, \$50 each, one-time = \$5,000
- 100 Sharps Container Holders (wall-mounted, locking) and three large pre-disposal pick-up containers, one-time = \$8,500
- Pick-up, Disposal, and Box Sterilizing Service, per year = \$5,000

TRAINING IMPACT: \$110,000 per FY

The UW would provide training to staff working in residence halls on administering Naloxone. To meet the requirements of this bill the UW would hire the following FTE:

- 1.0 FTE Public Health Specialist (annual salary: \$84,615; benefits rate: 30.0%) to coordinate and manage supply and placement of opioid reversal medication in campus locations; manage location and servicing of sharps boxes; and manage the integration of opioid reversal into unit-level first aid and accident prevention plans across the three campuses.

TOTAL COSTS

The summation of implementation costs for each component of this bill would cost the UW \$254,099 in FY25 and \$244,799 each year thereafter.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1 | General Fund | State | 0 | 254,099 | 254,099 | 489,598 | 489,598 |
| Total \$ | | | 0 | 254,099 | 254,099 | 489,598 | 489,598 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 2.8 | 1.4 | 2.8 | 2.8 |
| A-Salaries and Wages | | 179,172 | 179,172 | 358,344 | 358,344 |
| B-Employee Benefits | | 50,827 | 50,827 | 101,654 | 101,654 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 24,100 | 24,100 | 29,600 | 29,600 |
| 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 | 254,099 | 254,099 | 489,598 | 489,598 |

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-------------------------------------|--------|---------|---------|---------|---------|---------|
| Counseling Services Coordinator | 61,327 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Counseling Services Student Workers | 41,537 | | 0.8 | 0.4 | 0.8 | 0.8 |
| Public Health Specialist | 84,615 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 2.8 | 1.4 | 2.8 | 2.8 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 365-Washington State University |
|-----------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 2.0 | 1.0 | 1.9 | 1.9 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 379,341 | 379,341 | 701,864 | 701,864 |
| Total \$ | 0 | 379,341 | 379,341 | 701,864 | 701,864 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Brittney Gamez | Phone: 509-335-5406 | Date: 01/17/2024 |
| Agency Approval: Chris Jones | Phone: 509-335-9682 | Date: 01/17/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/18/2024 |

Part II: Narrative Explanation

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

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

2112 HB requires opioid and fentanyl prevention education and awareness to higher education students, along with access to fentanyl strips and Naloxone.

WSU expects the bill to have a fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

This bill will require staffing for implementation and continuation of student and employee (including staff working in residence halls) opioid and fentanyl prevention education and awareness system-wide at WSU. Travel costs are for the registered nurse to present in person trainings at all WSU campuses to both students and employees. Goods and services costs are for software modules for online trainings, website hosting and maintenance, educational materials including pamphlets and posters. Also included are laptops for trainers and associated maintenance and support costs. Students and employees attending in person trainings will receive fentanyl strips and Naloxone kits which are included in goods & services. These strips and kits will also be made available to students in various accessible locations on all campuses.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1 | General Fund | State | 0 | 379,341 | 379,341 | 701,864 | 701,864 |
| Total \$ | | | 0 | 379,341 | 379,341 | 701,864 | 701,864 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 2.0 | 1.0 | 1.9 | 1.9 |
| A-Salaries and Wages | | 147,367 | 147,367 | 252,710 | 252,710 |
| B-Employee Benefits | | 51,292 | 51,292 | 87,790 | 87,790 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 173,182 | 173,182 | 346,364 | 346,364 |
| G-Travel | | 7,500 | 7,500 | 15,000 | 15,000 |
| 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 | 379,341 | 379,341 | 701,864 | 701,864 |

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------|---------|---------|---------|---------|---------|---------|
| Assistant Dean of Students | 102,756 | | 0.2 | 0.1 | 0.2 | 0.2 |
| Custodians | 2,725 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Medical Director | 262,656 | | 0.1 | 0.0 | | |
| Registered Nurse | 67,848 | | 0.5 | 0.2 | 0.5 | 0.5 |
| Residential Education Director | 700 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Student/Hourly | 6,185 | | 0.1 | 0.1 | 0.1 | 0.1 |
| Training Coordinator | 70,800 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 2.0 | 1.0 | 1.9 | 1.9 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 370-Eastern Washington University |
|-----------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Account | | | | | |
| General Fund-State 001-1 | 140,000 | 100,000 | 240,000 | 220,000 | 220,000 |
| Total \$ | 140,000 | 100,000 | 240,000 | 220,000 | 220,000 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Keith Tyler | Phone: 509 359-2480 | Date: 01/16/2024 |
| Agency Approval: Tammy Felicijan | Phone: (509) 359-7364 | Date: 01/16/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/16/2024 |

Part II: Narrative Explanation

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

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

HB 2112 relates to opioid and fentanyl prevention education and awareness at institutions of higher education. Section 1 requires that institutions of higher education (1) provide in person or electronic opioid and fentanyl prevention education to all students, to be posted on the institution's public website, (2) make accessible to students on campus naloxone and fentanyl strips, in various accessible locations, and (3) provide residence hall staff with education and training on administering naloxone.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Section 1 of HB 2112 contains three distinct requirements that will generate cost as they relate to EWU - student education, staff training, and supplies. Subsection (1) requires that the institution provide opioid and fentanyl prevention education to students, and subsection (3) requires that the institution provide residence hall staff with training on administering naloxone. These education and training requirements would be provided by a 1 FTE program coordinator at an annual cost of approximately \$95,000 (\$70,000 salary plus \$25,000 benefits). Subsection (2) requires that naloxone and fentanyl detection strips be made available to students across campus. EWU estimates a need for approximately 150 wall mounted dispensers at a cost of \$130 each, for a total initial equipment cost of \$20,000. Additionally, naloxone kits and fentanyl strips to stock the dispensers will incur an initial cost of \$25,000. Assuming a 20% usage rate and a two year expiration period, EWU will incur an annual cost of approximately \$5,000 as well as a biannual cost of approximately \$25,000 to replace kits and strips.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1 | General Fund | State | 140,000 | 100,000 | 240,000 | 220,000 | 220,000 |
| Total \$ | | | 140,000 | 100,000 | 240,000 | 220,000 | 220,000 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| A-Salaries and Wages | 70,000 | 70,000 | 140,000 | 140,000 | 140,000 |
| B-Employee Benefits | 25,000 | 25,000 | 50,000 | 50,000 | 50,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 45,000 | 5,000 | 50,000 | 30,000 | 30,000 |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 140,000 | 100,000 | 240,000 | 220,000 | 220,000 |

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---------------------|--------|---------|---------|---------|---------|---------|
| Program Coordinator | 70,000 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| Total FTEs | | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 375-Central Washington University |
|-----------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| Account | | | | | |
| General Fund-State 001-1 | 0 | 28,613 | 28,613 | 51,226 | 51,226 |
| Total \$ | 0 | 28,613 | 28,613 | 51,226 | 51,226 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Lisa Plesha | Phone: (509) 963-1233 | Date: 01/18/2024 |
| Agency Approval: Lisa Plesha | Phone: (509) 963-1233 | Date: 01/18/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/18/2024 |

Part II: Narrative Explanation

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

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

Section 1: New section added to chapter 28B.10 RCW: (1) Each public/private higher education institution will provide opioid and fentanyl prevention education and awareness information to all students via in-person or electronically. Also, this education must be posted on each institution's public website for students/parents/legal guardians to view. (2) Naloxone and fentanyl strips must be available to students on-campus in various accessible locations, such as: wellness centers, student union buildings, and student housing. (3) Higher education institutions will need to provide residence halls staff education/training on administering naloxone. (4) "Institutions of higher education" has the same meaning as defined in RCW 28B.92.030.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

CWU was the recipient of a \$10,000 grant from WSAC for emergency contraception to be used by June 2024. Our intention with the grant funds is to also include the fentanyl test strips and naloxone kits for easy accessibility to students. We currently receive about 50 naloxone kits from the Department of Health free of charge and are dependent on funding received by the DoH. Additionally, an entity that distributes medically related supplied through a vending machine format must be a licensed designated shopkeeper. Because CWU's dining services also runs a C-store where over-the-counter medication is sold, they are currently a licensed designated shopkeeper. CWU Dining Services, as a licensed designated shopkeeper, has 2 vending machines that the Health & Wellness Center could use as dispensaries for naloxone, fentanyl test strips, as well as other over-the-counter medications. If CWU is able to secure the use of those vending machines we would place one in the Student Union & Recreation Center, one in the library, and one other in a high-traffic student area on campus, providing 3 points of access for the supplies required in this bill.

If use of the Dining Services vending machines isn't possible, the costs to procure a machine plus the necessary opioid overdose prevention supplies required in this bill are outlined below and shown in the table.

Estimated Costs for Ellensburg Campus:

- Vending Machine - QTY: 1 = \$3,000
- Fentanyl Strips (\$1/test strip): ($\1×2500 strips) = \$2,500
- Naloxone kit (\$30/kit) - QTY: 50 = ($\30×50 kits) = \$1,500

Additionally, CWU has hosted "drug take-back" pop-up events that offer naloxone and SHARPS containers which may allow for a broader outreach/support to students. In compliance with this bill, we would also include fentanyl test strips as part of the offerings of a "drug take-back" event. Included in the staffing costs within the table is the cost to increase the frequency of these pop-up events. CWU already provides sharps containers and has a process in place for sterile disposal.

To comply with the proposed bill, CWU would need \$21,613/year for staffing costs to assist with educating students regarding opioid and fentanyl prevention and awareness described in section 1 including organizing/operating the pop-up events.

- Assistant Director at .25 FTE ($.25\text{FTE} \times \$65,000$ salary) = \$16,250
- Benefits at 33% = ($.33 \times \$16,250$) = \$5,363

Before we supply these vending machines at our University Center/Instructional Site locations (Des Moines, Pierce, Lynnwood, Moses Lake, Wenatchee, Yakima, JBLM, and Sammamish), we would need to determine if the shopkeeper's license associated with Dining Services would apply to those locations. Additionally, our centers are co-located on community college campuses. As they are co-located, we would need to work with our partners to 1) make sure its allowable within our current operating agreements 2) it may be more fiscally and operationally responsible to establish a memorandum of understanding to utilize the host campus' vending machines (if they have them).

If CWU were able to operate vending machines at each of our centers/sites to provide the naloxone and fentanyl test strips, we would need 8 additional vending machines and the correlating amount of naloxone kits and fentanyl test strips for a cost of \$7000 per location.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1 | General Fund | State | 0 | 28,613 | 28,613 | 51,226 | 51,226 |
| Total \$ | | | 0 | 28,613 | 28,613 | 51,226 | 51,226 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | | | | |
| A-Salaries and Wages | | 16,250 | 16,250 | 32,500 | 32,500 |
| B-Employee Benefits | | 5,363 | 5,363 | 10,726 | 10,726 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 7,000 | 7,000 | 8,000 | 8,000 |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 0 | 28,613 | 28,613 | 51,226 | 51,226 |

III. C - Operating FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals 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

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 376-The Evergreen State College |
|-----------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|---------|----------|----------|----------|----------|
| FTE Staff Years | 0.0 | 61,849.0 | 30,924.5 | 64,660.5 | 68,598.5 |
| Account | | | | | |
| Inst of HI ED-Operating Fees Acct-State 149-1 | 0 | 108,968 | 108,968 | 209,552 | 218,819 |
| Total \$ | 0 | 108,968 | 108,968 | 209,552 | 218,819 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Daniel Ralph | Phone: 360-867-6500 | Date: 01/16/2024 |
| Agency Approval: Lisa Dawn-Fisher | Phone: 512-658-0328 | Date: 01/16/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/16/2024 |

Part II: Narrative Explanation

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

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

HB 2112 requires institutions of higher education to provide opioid and fentanyl prevention education and awareness information to all students.

Section 1(1) states that this education may be offered in person or electronically, and must also be posted on each institution's public website for students, parents, and legal guardians to view.

Section 2 states that naloxone and fentanyl strips must be made available to students on campus in various locations.

Section 3 states that institutions of higher education must provide staff working in residence halls education and training on administering naloxone.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

We will need a 1.0 FTE Prevention Coordinator (Range 6, step 26) to develop a comprehensive education and prevention program that follows public health standards such as those outlined by the Substance Abuse and Mental Health Services Association. The 2024 salary was inflated by 3% each year and benefits grow accordingly.

In addition, we will need \$10,000 for educational and promotional materials each year. We will also need \$2,500/year to supply housing employees with Naloxene kits, and \$2,000/year for fentanyl test strips. A vending machine to dispense kits and test strips would be acquired in FY 2025 at a one-time cost of \$7,500.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---|-------|---------|---------|---------|---------|---------|
| 149-1 | Inst of HI ED-Operating Fees Acct | State | 0 | 108,968 | 108,968 | 209,552 | 218,819 |
| Total \$ | | | 0 | 108,968 | 108,968 | 209,552 | 218,819 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|----------|----------|----------|----------|
| FTE Staff Years | | 61,849.0 | 30,924.5 | 64,660.5 | 68,598.5 |
| A-Salaries and Wages | | 61,849 | 61,849 | 129,321 | 137,197 |
| B-Employee Benefits | | 25,119 | 25,119 | 51,231 | 52,622 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 22,000 | 22,000 | 29,000 | 29,000 |
| G-Travel | | | | | |
| J-Capital Outlays | | | | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 0 | 108,968 | 108,968 | 209,552 | 218,819 |

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|------------------------|--------|---------|----------|----------|----------|----------|
| Prevention Coordinator | | | 61,849.0 | 30,924.5 | 64,660.5 | 68,598.5 |
| Total FTEs | | | 61,849.0 | 30,924.5 | 64,660.5 | 68,598.5 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Revised

| | | |
|-----------------------------|--|--|
| Bill Number: 2112 HB | Title: Higher ed. opioid prevention | Agency: 380-Western Washington University |
|-----------------------------|--|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | 0.0 | 1.5 | 0.8 | 1.5 | 1.5 |
| Account | | | | | |
| General Fund-State 001-1 | 0 | 137,263 | 137,263 | 253,293 | 253,293 |
| Total \$ | 0 | 137,263 | 137,263 | 253,293 | 253,293 |

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: Elizabeth Allison | Phone: 360-786-7129 | Date: 01/11/2024 |
| Agency Preparation: Gena Mikkelsen | Phone: 3606507412 | Date: 01/16/2024 |
| Agency Approval: Anna Hurst | Phone: 360-650-3569 | Date: 01/16/2024 |
| OFM Review: Ramona Nabors | Phone: (360) 742-8948 | Date: 01/16/2024 |

Part II: Narrative Explanation

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

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

Section 1 of the legislation mandates that both public and private institutions of higher education, including WWU, are obligated to provide opioid and fentanyl prevention education and awareness information to all students. This information can be conveyed either in person or electronically and is required to be easily accessible on the institution's public website for the benefit of students, parents, and legal guardians.

Furthermore, the legislation outlines specific requirements, including the provision that Naloxone and fentanyl strips must be made available to students on campus. These resources are to be strategically placed in easily accessible locations such as student wellness centers, student union buildings, and student housing, including our satellite campuses, Anacortes, Bremerton, Everett, Port Angeles, and Poulsbo.

In adherence to these mandates, our calculations encompass the comprehensive fiscal impact on WWU, which includes University Residences and the University Police Department.

To fulfill these obligations, WWU has established key roles dedicated to opioid and fentanyl prevention. The Student Care Case Managers and Student Services Advisor/Coordinator 2 play crucial roles in providing comprehensive training, outreach, and support related to Naloxone and fentanyl strips, ensuring compliance with legislative requirements.

The first-year total is estimated at \$137,263, covering the costs associated with implementing the educational initiatives and ensuring the availability of Naloxone, fentanyl strips, micro-scoops, sterile syringes, sharp containers for disposal on campus, and the FTE that would be required to fulfill this bill.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

The comprehensive cost for compliance with this legislation in our Residence Halls and Wellness Division is \$19,191 every other year, with an additional \$1,000 annual cost (to replace the Ten Sharps containers). For our University Police Department, the total cost is \$5,293 in FY25. The annual renewal fee for training is \$3,000 and the recurring cost to replace materials is \$4,543 every other year beginning in FY27.

Cost detail for Residence Halls and Wellness Division:

The breakdown encompasses essential items for 48 campus buildings, including satellite locations in Anacortes, Bremerton, Everett, Port Angeles, and Poulsbo:

- Narcan kits (2 per building) at \$42/each, prorated across all locations, totaling \$4,032 (refill every other year).
- 2,000 fentanyl strips totaling \$1,980 (refill every other year).
- 200 boxes of sterile single-use syringes with needles (100 per box) at \$10.22/box, totaling \$2,044 (refill every other year).
- Ten Sharps containers (2 per physical campus) at \$50/each, totaling \$1,000 (refill annually).
- 2,000 micro scoops at \$0.19 each, totaling \$380.
- 8% tax, totaling \$755

Travel expenses are necessary for visits to 48 campus buildings, including remote locations, covering medicine replacement, training, and staff oversight; this also includes essential training and certifications for residence halls and the wellness division. The total cost for travel and training is \$9,000.

Cost Detail for the University Police Department:

- Training costs: \$250-300 per person, with an annual renewal fee of \$200 per individual. For a group of 15 officers, initial training costs amount to \$3,750, and the annual renewal fee totals \$3,000.
- Narcan kits amount to \$1,260 (refill every other year).
- The cost for a box of Fentanyl Strips (box of 100) is \$139, for 100 Micro scoops is \$19, and for 1 box of sterile syringes is \$10 (refill every other year).

FTE Breakdown for Western Washington University:

1. Student Care Case Managers - Fentanyl Strips and Narcan Focus: (\$25,000 in salaries and \$4,500 benefits at 18%)
 - Provide student care case management services with a specific focus on fentanyl strips and Narcan.
 - Conduct training under the supervision of student service advisors and campus staff.
 - Develop educational materials and actively participate in student events to raise awareness.
 - Serve as an informational resource for students regarding fentanyl strips and Narcan.

2. Student Services Advisor/Coordinator 2 - Comprehensive Training and Outreach: (\$66,000 salary and \$21,780 benefits at an estimated 33%)
 - Orchestrate comprehensive training and outreach initiatives across all WWU campuses, emphasizing fentanyl strips and Narcan awareness.
 - Develop curriculum for essential training sessions, ensuring students are well-informed about risks and available resources.
 - Act as a resource for faculty and staff, addressing inquiries related to fentanyl strips and Narcan.
 - Foster collaboration with student care case managers, in- and outpatient services, ensuring seamless coordination between preventive efforts and responsive actions.
 - Supervise and delegate work to the Student Care Case Managers

Total cost of FTE is \$91,000 in salaries, \$26,280 in benefits, with grand total of \$117,280.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|-----------------|---------------|-------|---------|---------|---------|---------|---------|
| 001-1 | General Fund | State | 0 | 137,263 | 137,263 | 253,293 | 253,293 |
| Total \$ | | | 0 | 137,263 | 137,263 | 253,293 | 253,293 |

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | 1.5 | 0.8 | 1.5 | 1.5 |
| A-Salaries and Wages | | 91,000 | 91,000 | 182,000 | 182,000 |
| B-Employee Benefits | | 21,780 | 21,780 | 43,560 | 43,560 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | | 11,733 | 11,733 | 18,733 | 18,733 |
| G-Travel | | 12,750 | 12,750 | 9,000 | 9,000 |
| 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 | 137,263 | 137,263 | 253,293 | 253,293 |

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

| Job Classification | Salary | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--|--------|---------|---------|---------|---------|---------|
| Student Care Case Manager | 25,000 | | 0.5 | 0.3 | 0.5 | 0.5 |
| Student Services Advisor/Coordinator 2 | 66,000 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | | 1.5 | 0.8 | 1.5 | 1.5 |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

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

NONE

Part V: New Rule Making Required

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