

Multiple Agency Fiscal Note Summary

Bill Number: 2112 HB	Title: Higher ed. opioid prevention
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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	.5	0	0	108,968	1.0	0	0	209,552	1.0	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	.0	448,000	448,000	448,000	.0	562,000	562,000	562,000	.0	562,000	562,000	562,000
Total \$	4.7	1,487,316	1,487,316	1,596,284	8.2	2,277,981	2,277,981	2,487,533	8.2	2,277,981	2,277,981	2,496,800

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	.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: Ramona Nabors, OFM	Phone: (360) 742-8948	Date Published: Revised 1/24/2024
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Individual State Agency Fiscal Note

Bill Number: 2112 HB	Title: Higher ed. opioid prevention	Agency: 303-Department of Health
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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: 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
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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
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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
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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
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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 (.25FTE*\$65,000 salary= \$16,250) = \$16,250
- Benefits at 33% = (.33*\$16,250= \$5,362.50) = \$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
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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	1.0	0.5	1.0	1.0
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: Lisa Dawn-Fisher	Phone: 512-658-0328	Date: 01/24/2024
Agency Approval: Lisa Dawn-Fisher	Phone: 512-658-0328	Date: 01/24/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/24/2024

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		1.0	0.5	1.0	1.0
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	61,489		1.0	0.5	1.0	1.0
Total FTEs			1.0	0.5	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

Revised

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

Individual State Agency Fiscal Note

Bill Number: 2112 HB	Title: Higher ed. opioid prevention	Agency: 699-Community and Technica College System
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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	448,000	448,000	562,000	562,000
Total \$	0	448,000	448,000	562,000	562,000

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: Brian Myhre	Phone: 360-704-4413	Date: 01/22/2024
Agency Approval: Stephanie Winner	Phone: 360-704-1023	Date: 01/22/2024
OFM Review: Ramona Nabors	Phone: (360) 742-8948	Date: 01/23/2024

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.

This bill would require Institutions of Higher Education, including community and technical colleges, to provide opioid and fentanyl prevention education and awareness information to students. Education can be offered in-person or electronically. The education must be posted on the institutions' website for students, parents and guardians to view.

Naloxone and fentanyl strips must be made available to students on campus in various accessible locations, such as student union buildings and student housing.

Institutions of higher education must provide staff working in residence halls 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.

No cash receipts impact.

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 requirements of the bill would have the following expenditure impacts

EDUCATION

Institutions of Higher Education are required to provide opioid and fentanyl prevention education and awareness information to students. Education can be offered in-person or electronically. The education must be posted on the institutions' website for students, parents and guardians to view.

Based on online training modules offered to students and employees for other training purposes, it is estimated that costs would be \$6,000 per college.

Total cost for the community and technical college system would be:

$\$6,000 \times 34 = \$204,000$ FY25 onward

SUPPLIES

Naloxone and Fentanyl test strips must be made available to students on campus in various accessible locations such as wellness centers, student union buildings and student housing.

Colleges in the community and technical college system would place the supplies in wellness centers, student union buildings, the library and student housing. It is assumed there would be one wall mounted dispenser, two naloxone kits and one hundred fentanyl detection strips, per location at each college.

Dispenser costs for all 34 colleges in the system would be:

$113 \text{ locations} \times 1 \text{ dispenser per location} \times \$130 \text{ per dispenser} = \$15,000$ (rounded) one-time costs FY25

Naloxone costs for all 34 colleges in the system would be:
 113 locations X 2 kits per location X \$45 per kit = \$10,000 (rounded)

Fentanyl strips costs for all 34 colleges in the system would be:
 113 locations X 100 strips per location X \$1 per strip = \$11,000 (rounded)

\$10,000 + \$11,000 + \$15,000 = \$36,000 FY 25
 \$10,000 + \$11,000 = \$21,000 FY 26 onward

STAFF TRAINING

Institutions of Higher Education are required to provide education and training on the administering naloxone to staff that work in residence halls. There are currently 8 colleges that have housing facilities with college staff.

It is estimated that developing the initial plan and training materials will cost approximately \$14,000 per college in staff time. These costs are one-time costs and would occur in FY 2025.

Training designated personnel to administer opioid overdose medication is estimated to cost \$12,000 per college per year for the initial training and \$7,000 per year thereafter.

Total training costs per college in first year:
 \$14,000 plan development + \$12,000 training = \$26,000
 \$26,000 X 8 colleges = 208,000 FY25

Total cost per college in on-going cost:
 \$7,000 re-training X 8 colleges = \$56,000 FY26 onward

TOTAL COSTS FOR THE COMMUNITY COLLEGE SYSTEM

\$204,000 (Education) + \$36,000 (Supplies) + \$208,000 (Training) = \$448,000 FY25
 \$204,000 (Education) + \$21,000 (Supplies) + \$56,000 (Training) = \$281,000 FY26 onward

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	448,000	448,000	562,000	562,000
Total \$			0	448,000	448,000	562,000	562,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages		160,000	160,000	80,000	80,000
B-Employee Benefits		48,000	48,000	32,000	32,000
C-Professional Service Contracts		240,000	240,000	450,000	450,000
E-Goods and Other Services					
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	448,000	448,000	562,000	562,000

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.