

Multiple Agency Fiscal Note Summary

Bill Number: 5923 SB	Title: Substance use prevention ed.
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI	Fiscal note not available					
Local Gov. Other						
Local Gov. Total						

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
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.9	290,000	290,000	290,000	.9	273,000	273,000	273,000	.9	273,000	273,000	273,000
Total \$	0.9	290,000	290,000	290,000	0.9	273,000	273,000	273,000	0.9	273,000	273,000	273,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Department of Children, Youth, and Families	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Preliminary 1/26/2024
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Individual State Agency Fiscal Note

Revised

Bill Number: 5923 SB	Title: Substance use prevention ed.	Agency: 107-Washington State Health Care Authority
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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: Ailey Kato	Phone: 786-7434	Date: 01/02/2024
Agency Preparation: Cari Tikka	Phone: 360-725-1181	Date: 01/18/2024
Agency Approval: Cliff Hicks	Phone: 360-725-0875	Date: 01/18/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	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.

See attached narrative.

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.

See attached narrative.

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.

See attached narrative.

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

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.

HCA Fiscal Note

Bill Number: **5923 SB**

HCA Request #: 24-009 REVISED

Title: **Substance Use Prevention Ed.**

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:

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

HCA Fiscal Note

Bill Number: **5923 SB**

HCA Request #: 24-009 REVISED

Title: **Substance Use Prevention Ed.**

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 requires fentanyl and other opioid prevention education to seventh and ninth grade students through health classes or other discretionary programs.

New Section 1 requires the Office of the Superintendent of Public Instruction (OSPI), in collaboration with Educational Service Districts (ESDs), the Health Care Authority (HCA), the Department of Health (DOH), and the Department of Children, Youth, and Families (DCYF), to review frequently used substance use prevention education materials and resources provided to students and their families in middle and high school and identify changes or additional materials and resources.

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. Distinguish between one time and ongoing functions.

NONE

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. Distinguish between one time and ongoing functions.

No Fiscal Impact

HCA assumes the requirements of this bill to review frequently used substance use prevention education materials and resources provided to students and their families in middle and high school and identify changes or additional materials and resources can be accomplished within existing resources.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

NA

HCA Fiscal Note

Bill Number: **5923 SB**

HCA Request #: 24-009 REVISED

Title: **Substance Use Prevention Ed.**

III. B - Expenditures by Object Or Purpose

NA

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

NA

III. D - Expenditures By Program (optional)

NA

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.

NONE

Individual State Agency Fiscal Note

Bill Number: 5923 SB	Title: Substance use prevention ed.	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: Ailey Kato	Phone: 786-7434	Date: 01/02/2024
Agency Preparation: Bekki Ayres	Phone: 3604703623	Date: 01/05/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/05/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/12/2024

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 requires the Office of Public Instruction to collaborate with other agencies, including the Department of Health, to review frequently used substance use prevention education materials and resources provided to students and their families in middle and high school and identify changes or additional materials and resources. The department's participation in this review is anticipated to be minimal and can be managed within existing resources. No fiscal impact to the Department of Health.

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: 5923 SB	Title: Substance use prevention ed.	Agency: 307-Department of Children, Youth, and Families
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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: Ailey Kato	Phone: 786-7434	Date: 01/02/2024
Agency Preparation: Jay Treat	Phone: 360-556-6313	Date: 01/08/2024
Agency Approval: Sarah Emmans	Phone: 360-628-1524	Date: 01/08/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/09/2024

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 requires the Office of the Superintendent of Public Instruction (OSPI) to review substance use prevention education materials and make updates to include education on the lethality and other risks associated with Fentanyl and other Opioids. These updates are to be publicly available by December 1, 2024. It will also require Fentanyl and other opioid prevention education to students in grades 7 and 9. The Department of Children, Youth and Families (DCYF) will be required to collaborate with OSPI.

No fiscal impact to DCYF.

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.

None

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.

None

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

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: 5923 SB	Title: Substance use prevention ed.	Agency: 350-Superintendent of Public Instruction
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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	1.7	0.9	0.9	0.9
Account					
General Fund-State 001-1	0	290,000	290,000	273,000	273,000
Total \$	0	290,000	290,000	273,000	273,000

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: Ailey Kato	Phone: 786-7434	Date: 01/02/2024
Agency Preparation: Lindsey Ulrich	Phone: 3607256420	Date: 01/24/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 01/24/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	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.

Summary of SB 5923

Section 1 – New Section

(1)(a) By September 1, 2024, the office of the superintendent of public instruction (OSPI) in collaboration with education service districts (ESDs), the health care authority, the department of health, and the department of youth and families shall review the substance use prevention materials and resources used in schools and identify changes or additional resources.

(b) Changes must include risks associated with fentanyl and opioid use and behavioral health resources.

(2) By December 1, 2024, OSPI shall: (a) make updated substance use prevention materials on the OSPI website to be used by educational partners. (b) complete revisions to health and physical education K-12 learning standards regarding life-threatening drug use.

(3) OSPI and partners listed in subsection (1)(a) of this section, shall consult with Indian tribes to ensure effectiveness of materials and resources in state-tribal education.

(4) OSPI in consultation with educational partners shall review substance use prevention at least once every other year.

Section 2 – New Section

(1) All school districts with middle and high schools are strongly encouraged to work with ESDs and specialists in RCW 28A.170.080 to provide fentanyl and other opioid prevention education to families.

(2) Fentanyl and other opioid use prevention education must be provided at least one a year to all students in grade seven and nine, with behavioral health resources as a component.

(3) School districts and ESDs must consider using the materials and resources developed in section 1(1) of this act while providing substance use prevention in health education.

(4) Fentanyl and other prevention education must be provided to as many seventh and ninth grade students as possible, during the remainder of the 2024-25 school year, and annually thereafter.

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 impact to cash receipts.

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.

OSPI Impact:

Section 1(1-4) Requires OSPI to collaborate with various partners including Indian tribes, to review substance use prevention materials and resources, used in middle and high schools, and identify changes or additional resources. Complete revisions to health and physical education K-12 learning standards regarding life-threatening drug use by December 1, 2024

To accomplish this work, OSPI assumes the following staffing:

- 1.0 FTE Program Supervisor in FY25 and reducing to a 0.5 FTE in FY26 and beyond to facilitate the review committee, monitoring and oversight of the revisions and materials, oversight of curriculum development in K-12 health and physical education, and posting substance use prevention materials. OSPI estimates the cost associated with this work would be \$167,000 in FY25 and \$78,000 thereafter.
- 0.5 FTE Administrative Assistant 3 in FY25 and reducing to a 0.25 FTE in FY26 and beyond to support the review committee, review of materials, posting and technical assistance. OSPI estimates the cost associated with this work would be \$56,000 in FY25 and \$26,000 thereafter.
- 0.2 FTE Director in FY26 and reducing to a 0.1 FTE in FY26 and beyond to provide direction and oversight to the program supervisor and review committee. OSPI estimates the cost associated with this work would be \$42,000 in FY25 and \$20,000 thereafter.

To accomplish this work, OSPI assumes the following contract requirements:

In order to develop updated substance use prevention materials, a contract is required in FY25, the contract cost is assumed to be \$25,000. The bill also requires in section 1(4) a review of materials and resources at least once every other year, therefore the contract would also be required in FY27 and FY29, at \$25,000 per year.

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	290,000	290,000	273,000	273,000
Total \$			0	290,000	290,000	273,000	273,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.7	0.9	0.9	0.9
A-Salaries and Wages		145,000	145,000	146,000	146,000
B-Employee Benefits		77,000	77,000	78,000	78,000
C-Professional Service Contracts		25,000	25,000	25,000	25,000
E-Goods and Other Services		12,000	12,000	12,000	12,000
G-Travel		12,000	12,000	12,000	12,000
J-Capital Outlays		19,000	19,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	290,000	290,000	273,000	273,000

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
Administrative Assistant 3	52,620		0.5	0.3	0.3	0.3
Director	126,800		0.2	0.1	0.1	0.1
Program Supervisor	94,165		1.0	0.5	0.5	0.5
Total FTEs			1.7	0.9	0.9	0.9

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

No impact to capital.

Part V: New Rule Making Required

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