

Multiple Agency Fiscal Note Summary

Bill Number: 2396 HB	Title: Synthetic opioids
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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
Criminal Justice Training Commission	.0	75,000	75,000	75,000	.0	0	0	0	.0	0	0	0
Department of Health	.9	3,420,000	3,420,000	3,420,000	1.6	5,896,000	5,896,000	5,896,000	1.6	5,566,000	5,566,000	5,566,000
Total \$	0.9	3,495,000	3,495,000	3,495,000	1.6	5,896,000	5,896,000	5,896,000	1.6	5,566,000	5,566,000	5,566,000

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									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Criminal Justice Training Commission	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

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									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Arnel Blancas, OFM	Phone: (360) 000-0000	Date Published: Final 1/30/2024
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Individual State Agency Fiscal Note

Bill Number: 2396 HB	Title: Synthetic opioids	Agency: 227-Criminal Justice Training Commission
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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	75,000	75,000	0	0
Total \$	0	75,000	75,000	0	0

Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact: Jim Morishima	Phone: 360-786-7191	Date: 01/22/2024
Agency Preparation: Brian Elliott	Phone: 206-835-7337	Date: 01/24/2024
Agency Approval: Brian Elliott	Phone: 206-835-7337	Date: 01/24/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	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.

Section 4 (1) states subject to the availability of amounts appropriated for this specific purpose, the Washington Association of Sheriffs and Police Chiefs must study and report on the presence and associated dangers of fentanyl residue or other synthetic opioid residue in certain vehicles.

Section 4(4) states the Washington Association of Sheriffs and Police Chiefs shall report its findings and recommendations to the governor and the appropriate committees of the legislature by July 1, 2025.

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.

This bill has no cash receipt 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 Washington Association of Sheriffs and Police Chiefs will contract with a consultant to create and complete the required study.

The one-time estimated expense in fiscal year 2025 is \$75,000.

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	75,000	75,000	0	0
Total \$			0	75,000	75,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		75,000	75,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	75,000	75,000	0	0

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: 2396 HB	Title: Synthetic opioids	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.7	0.9	1.6	1.6
Account					
General Fund-State 001-1	0	3,420,000	3,420,000	5,896,000	5,566,000
Total \$	0	3,420,000	3,420,000	5,896,000	5,566,000

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: Jim Morishima	Phone: 360-786-7191	Date: 01/22/2024
Agency Preparation: Sheri Spezze	Phone: (360) 236-4557	Date: 01/25/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/25/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/27/2024

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 2

2.1 The Department of Health (the Department) shall house a grant program to encourage hospitals to use toxicology screenings capable of detecting fentanyl and other synthetic opioids. The Department will prioritize hospitals that do not currently use these screenings and hospitals that are designated as critical access hospitals.

2.2 The Department will set up an application program to award funds to hospitals as needed. The Department may adopt any rules necessary to implement this section.

2.3 The Department shall submit annual reports on any grants awarded under this section in the pervious calendar year.

Section 3

3.1 The Department shall develop and operate a public health campaign using the phrase “not Even Once.” This will be used to explain and clarify risks related to the misuse of fentanyl and other synthetic opioids.

3.2 The materials created for Section 3 Subsection 1 must be localized and targeted toward identifiable communities as deemed necessary. Any written materials must be presented in a manner easily understood by the public.

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 2 -Indeterminate Costs

It is not clear from the bill how large of a grant program the legislature proposes in both volume of grants and the amount of each grant. This information helps us to define the staffing necessary to administer the program. The department does not have sufficient information or data on what hospitals’ needs are around toxicology screening and what type of training, technical assistance and/or equipment they may need. Costs for toxicology screenings may vary from hospital to hospital. The Department could have significant staffing costs related to administering the grant program.

Section 3

Staffing

Health Services Consultant 3 – 1.0 FTE

This position serves as a health educator managing the health promotion aspects of DOH’s opioid response. It helps to develop and test educational materials and contributes to planning and implementing health promotion interventions. It will manage the social marketing and behavior change campaign called for in the bill and manage contractors related to it. The position will liaise with others in the department of health and other state agencies working on the opioid response to make sure efforts are aligned and complementary. They will manage the social media contract including review and approval of all campaign materials and media buy plans and analysis of metrics at the conclusion of the media buy to direct future work

and future media buys.

CONTRACTS

The department will establish contract(s) for a statewide campaign work targeting different age demographics. The first fiscal year includes additional money to secure a contractor and develop the campaign, as well as initial placement and monitoring. Developing the campaign includes audience research and concept testing, developing effective messaging and branding for each branch, and designing the ads and content. The additional first-year money also would cover the bulk of the transcreation/translation of the campaign messages and graphics into other languages. Subsequent years are for continuation of the campaign, including placement and monitoring, adjustment of messages as needed, and additional transcreation or translation as needed. An evaluation every other year will show how the campaign is doing and better inform our strategies for subsequent years; it will also allow us to see the effectiveness of the overall strategy and how it is changing behavior and health in Washington and allow us to report the successes to the Legislature. These budget amounts were chosen as they are at the minimum level to have an effective campaign, and the budget is in alignment with other statewide behavior change campaigns we manage. Cost estimates for this is based on a previous opioid campaign in 2023.

The proposed bill mentions priority sub-populations. This estimate shows a campaign with one main priority audience, a second priority population, and a general audience. The audience research the contractor would conduct would indicate which audiences are of special concern for this topic. (Past research has shown that includes young adults, parents, people who use opioids, friends/family of people who use drugs, etc.)

Contract management costs are for contractor staff time and other costs incurred in executing the campaign, such as reporting, invoicing, attending check-ins, and social media monitoring. Campaign development and media buy costs are captured in the amounts listed per audience.

FY 25: \$ 3,229,000

Priority population: \$1,325,000

Secondary priority population: \$450,000

General population: \$750,000

Contractor account management: \$379,000

Audience research (once per biennium, odd years): \$325,000

Total FY 26: \$2,729,000

Priority population 1: \$850,000

Priority population 2: \$400,000

General population: \$850,000

Evaluation (once per biennium, even years): \$250,000

Contractor account management: \$379,000

Total FY 27: \$ 2,804,000

Priority population: \$850,000

Secondary priority population: \$400,000

General population: \$850,000

Contractor account management: \$379,000

Audience research (once per biennium): \$325,000

Total FY 28: \$2,479,000

Priority population: \$850,000

Secondary priority population: \$400,000

General population: \$850,000

Contractor account management: \$379,000
 Evaluation (once per biennium, even years): \$250,000

Total FY 29: \$2,729,000
 Priority population: \$850,000
 Secondary priority population: \$400,000
 General population: \$850,000
 Contractor account management: \$379,000
 Audience research (once per biennium, odd years): \$325,000

TOTALS

FY2025: \$3,420,000 and 1.7 FTE
 FY2026: \$2,910,000 and 1.6 FTE
 FY2027: \$2,986,000 and 1.6 FTE
 FY2028: \$2,656,000 and 1.6 FTE
 FY2029: \$2,910,000 and 1.6 FTE

Total costs can include staff, associated expenses (including goods and services, travel, intra-agency, and indirect/overhead costs).

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	3,420,000	3,420,000	5,896,000	5,566,000
Total \$			0	3,420,000	3,420,000	5,896,000	5,566,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.7	0.9	1.6	1.6
A-Salaries and Wages		117,000	117,000	224,000	224,000
B-Employee Benefits		47,000	47,000	90,000	90,000
C-Professional Service Contracts		3,229,000	3,229,000	5,533,000	5,208,000
E-Goods and Other Services		18,000	18,000	31,000	26,000
T-Intra-Agency Reimbursements		9,000	9,000	18,000	18,000
9-					
Total \$	0	3,420,000	3,420,000	5,896,000	5,566,000

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
Fiscal Analyst 2	53,000		0.7	0.4	0.6	0.6
HEALTH SERVICES CONSULTAN 3	78,120		1.0	0.5	1.0	1.0
Total FTEs			1.7	0.9	1.6	1.6

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 2396 HB

Title: Synthetic opioids

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities: Indeterminate but likely minimal expenditure impact as a result of jails adjusting information provided to people upon release
- Counties: Same as above, but for counties
- Special Districts: Hospitals funded by public hospital districts could see revenue and related expenses for new grant program
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs: Indeterminate but likely minimal costs to bring jail information sharing practices into compliance with requirements of section 5
- Legislation provides local option: Hospitals funded by public hospital districts could apply to the grant program section 2 of the bill would direct the Department of Health to administer
- Key variables cannot be estimated with certainty at this time: Current information sharing practices in jails statewide

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: James Vogl	Phone: 360-480-9429	Date: 01/29/2024
Leg. Committee Contact: Jim Morishima	Phone: 360-786-7191	Date: 01/22/2024
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 01/29/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/30/2024

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

Section 2 of the proposed legislation would add a new section to chapter 43.70 RCW, directing the Department of Health to administer a grant program to encourage hospitals to use toxicology screenings capable of detecting fentanyl and other synthetic opioids.

Section 5 would add a new section to chapter 70.48 RCW, requiring that when a jail releases a person from custody, it must provide them with information regarding the availability of substance use disorder treatment programs relating to addictions to fentanyl and other synthetic opioids, including assessment and services available under RCW 10.31.110 or another program or entity responsible for receiving referrals, such as the recovery navigator program established under RCW 71.24.115.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

The proposed legislation would have an indeterminate, but likely minimal impact on local government expenditures.

Section 5 of the bill would require that jails provide information to people being released from their custody about substance use disorder treatment programs relating to addictions to fentanyl and other synthetic opioids. According to the Washington Association of Sheriffs and Police Chiefs (WASPC), current information sharing practices upon release from jails vary by jurisdiction. WASPC indicates that well-resourced facilities may likely already meet the requirements of section 5, but smaller facilities with fewer staff would likely need to adjust their current practices, as would facilities that do not provide sufficiently comprehensive information to meet the requirements of section 5. However, WASPC indicates that the expenditure impact of making such adjustments would likely be minimal.

It is unknown, however, how many facilities may need to adjust their information sharing practices to comply with the requirements of section 5, or how much staff time may be required, so any resulting expenditure impact is indeterminate.

The proposed legislation would create a local option in the form of a new grant program administered by the Department of Health that hospitals funded by public hospital districts could apply to. Accordingly, this provision would have no direct impact on local government expenditures.

It is assumed that hospitals that choose to apply for the new grants would incur costs associated with preparing and submitting state grant applications. The costs for hospitals to apply for the grant are indeterminate. These costs will likely include administrative costs and may include grant writing expenditures or other expenses.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

The proposed legislation would create a local option in the form of a new grant program administered by the Department of Health that hospitals funded by public hospital districts could apply to. Accordingly, this provision would have no direct impact on local government revenues.

Hospitals that choose to apply for the new grants, and were chosen as grant recipients, would see an increase in revenue for the purpose of using toxicology screenings capable of detecting fentanyl and other synthetic opioids. It is unknown, however, how many hospitals may choose to apply for this grant program, how many such hospitals may be chosen as grant recipients, and what grant amounts might be.

SOURCES:

