

Multiple Agency Fiscal Note Summary

Bill Number: 2182 S HB	Title: Regulated substance use data
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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
Washington State Health Care Authority	Fiscal note not available											
Liquor and Cannabis Board	.1	41,075	41,075	41,075	.0	1,200	1,200	1,200	.0	1,200	1,200	1,200
Department of Health	Fiscal note not available											
Total \$	0.1	41,075	41,075	41,075	0.0	1,200	1,200	1,200	0.0	1,200	1,200	1,200

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	Fiscal note not available								
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Department of Health	Fiscal note not available								
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

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Individual State Agency Fiscal Note

Bill Number: 2182 S HB	Title: Regulated substance use data	Agency: 195-Liquor and Cannabis Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.1	0.1	0.0	0.0
Account					
General Fund-State 001-1	0	41,075	41,075	1,200	1,200
Total \$	0	41,075	41,075	1,200	1,200

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.

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Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 02/01/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 02/02/2024

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.

1) The board, in consultation with the department of health, the health care authority, and other agencies the board deems appropriate, shall publish in a conspicuous location on the board's website and update, at least annually, the information identified in subsection (2) of this section.

(2) The following information, identified separately for each substance regulated by the Board, must be published under this section:

(a) Compliance rates, with all personally identifiable information redacted, regarding the board's enforcement of laws or rules prohibiting the sale of liquor, cannabis, cigarettes, tobacco products, and vapor products to persons under 21 years of age;

(b) The number of citations, with all personally identifiable information redacted, issued annually for violations of laws or rules prohibiting the sale of liquor, cannabis, cigarettes, tobacco products, or vapor products to persons under 21 years of age;

(c) The number of citations, with all personally identifiable information redacted, issued annually for violations of laws or rules prohibiting the sale, service, or delivery of liquor to an intoxicated person or a person who is apparently under the influence of liquor, and for violations of laws or rules prohibiting the purchase or consumption of liquor by a person who is apparently under the influence of liquor;

(d) Data from the healthy youth survey about youth use, access, and perceptions of liquor, cannabis, cigarettes, tobacco products, and vapor products in Washington;

(e) Information reported to the board from the department of health or the health care authority about the prevalence in Washington state of the use of alcohol, cannabis, cigarettes, tobacco products, and vapor products;

(f) Information reported to the board by the department of health and the health care authority about the amount and source of funding appropriated or available per fiscal year to the department of health and the health care authority for programs for preventing and deterring the use of liquor, cannabis, cigarettes, tobacco products, and vapor products and treating substance use disorders related to these regulated substances;

(g) Available data reported to the board by the department of health or the health care authority about:

(i) Annual health care expenditures in the state caused by liquor, cannabis, cigarettes, tobacco products, and vapor products;

(ii) Annual state medicaid total health expenditures caused by consumption or use of liquor, cannabis, cigarettes, tobacco products, and vapor products;

(iii) Cessation expenditures for cigarettes or tobacco products through the school employees' benefits board and the public employees' benefits board;

(iv) Annual deaths in Washington caused by smoking or consuming cigarettes, tobacco products, alcohol, vapor products, or cannabis;

(v) State spending on tobacco prevention and cessation funding as compared to funding levels recommended by the United States centers for disease control and prevention;

(vi) Health equity metrics including disparities in the rates of diseases or disorders caused by or associated with the consumption or use of alcohol, cannabis, cigarettes, tobacco products, and vapor products; and

(vii) Demographic impact metrics including disparities in the rates of consumption or use of alcohol, cannabis, cigarettes, tobacco products, and vapor products; and

(h) The amount of the following taxes, fees, and penalties collected by the state in the most recent fiscal year:

(i) Taxes collected from the sale of liquor, cannabis, cigarettes, tobacco products, and vapor products;

(ii) License fees collected related to the manufacture, distribution, and sale of liquor, cannabis, cigarettes, tobacco products, and vapor products; and

(iii) Money received from penalties imposed by the board on licensees for violations of laws related to the manufacture,

distribution, or sale of liquor, cannabis, cigarettes, tobacco products, or vapor products.

(i) The number of occurrences of, and economic impact on the regulated market from inversion and diversion of cannabis and cannabis products.

EFFECTS OF CHANGES IN THE SUBSTITUTE:

Requires that the information published by the Liquor and Cannabis Board:

- Section 1(2) - Separately identifies all required information for each regulated substance;
- Does not include any personally identifiable information related to compliance rates (Sect 1(2a) and citations (Sect 1(2b and 2c); and
- Section 1(2i) – NEW REQUIREMENT - Identifies the occurrences and economic impact of the inversion and diversion of cannabis and cannabis products.

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 bill requires that the LCB create a detailed dashboard which analyzes and displays public health data from the LCB, DSHS, HCA, and DOH. This dashboard will be created through the agency's Director's Office, specifically through the Research Team.

The Information Technology Division (ITS) supports the Research team by ensuring they have access to the complete, accurate, digestible data they need in order to carry out their mandates.

In order to provide this support, ITS will need to work with each of these external agencies to:

- Create DSAs which reflect the newly-shared data or amend existing DSAs
- Establish Managed File Transfers to facilitate the consistent and secure sharing of the required data

Because the requested data has not been shared previously between these agencies and the LCB, ITS does not know the level of complexity that performing these tasks will entail. The scope of the data, as well as its current method of storage, is currently unknown to the LCB, and will require additional time and collaboration with these agencies to understand. However, because the data must only be refreshed yearly according to the bill, no interfaces/API connections will be established. This reduces the time and complexity.

The LCB will need to dedicate meaningful Business/System Analyst time to ensuring that quality data is procured and provided to the Research Team. Additionally, the Agency will require PowerBI and Fabric-specific training across the Research, Product Management, and Application teams in order to understand how this dashboard will be incorporated into the agency environment.

Finally, the LCB will need to store data and dashboards in the agency's cloud storage environment, which will incur a monthly cost.

NOTE: Because of the necessary additional training, number of external agencies the LCB needs to collaborate with in order to obtain the data, as well as the amount of time needed for Research personnel to clean up and present the data (7-10 months), it would not be possible to present the dashboard within 3 months post-session, and the timetable is closer to 10 months to implement.

Cost breakdown:

Microsoft PowerBI and Fabric Training - \$150/hr x 160 hrs = \$24,000

0.1 FTE IT App Development - Senior/Specialist - \$16,475/yr (\$16,368 salary/benefits, \$107 in associated costs).

Additional cloud storage: \$600/year ongoing

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	41,075	41,075	1,200	1,200
Total \$			0	41,075	41,075	1,200	1,200

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1		
A-Salaries and Wages		12,718	12,718		
B-Employee Benefits		3,650	3,650		
C-Professional Service Contracts		24,000	24,000		
E-Goods and Other Services		707	707	1,200	1,200
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	41,075	41,075	1,200	1,200

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
IT App Development - Senior/Specialist	127,176		0.1	0.1		
Total FTEs			0.1	0.1		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Information Technology Division (070)		41,075	41,075	1,200	1,200
Total \$		41,075	41,075	1,200	1,200

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.