

Multiple Agency Fiscal Note Summary

Bill Number: 1956 S HB	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	No fiscal impact					
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	.9	3,458,000	3,458,000	3,458,000	1.7	6,299,000	6,299,000	6,299,000	1.7	6,299,000	6,299,000	6,299,000
Department of Children, Youth, and Families	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	1.0	334,000	334,000	334,000	1.1	380,000	380,000	380,000	1.1	380,000	380,000	380,000
Total \$	1.9	3,792,000	3,792,000	3,792,000	2.8	6,679,000	6,679,000	6,679,000	2.8	6,679,000	6,679,000	6,679,000

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	No fiscal impact								
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	No fiscal impact								
Local Gov. Other									
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Brian Fechter, OFM	Phone: (360) 688-4225	Date Published: Final 2/ 2/2024
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Individual State Agency Fiscal Note

Bill Number: 1956 S HB	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: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2024
Agency Preparation: Cari Tikka	Phone: 360-725-1181	Date: 01/29/2024
Agency Approval: Carl Yanagida	Phone: 360-725-5755	Date: 01/29/2024
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 01/29/2024

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: **1956 SHB**

HCA Request #: 24-103

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:

- 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.

HCA Fiscal Note

Bill Number: 1956 SHB

HCA Request #: 24-103

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 relates to fentanyl and other substance use prevention education.

As compared to the previous version of this bill, the substitute bill removes all the provisions of the underlying bill and instead:

- Directs the Secretary of Health (DOH) to annually develop and deploy a statewide multimedia substance use prevention and awareness campaign that meets specified requirements; and
- Requires the Office of the Superintendent of Public Instruction (OSPI) to develop, periodically update, and actively distribute school and classroom substance use prevention and awareness materials.

New Section 1 An Introductory section explaining why the legislature is proposing this bill. This section includes information on the increase in opioid overdoses at the federal and state level.

New Section 2 requires DOH to develop an annual public awareness campaign for substance use prevention. The target audience shifted from being youth to the general public. The 2024 and 2025 campaign must be focused on fentanyl and other opioids.

New Section 3 requires OSPI, in collaboration with DOH, to develop age-appropriate substance use prevention and awareness materials for school and classroom uses. These materials must be periodically updated to align with the annual substance use prevention and awareness campaign described in Section 2 of this act.

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

Effective awareness campaigns and substance use information dissemination in schools and communities can help reinforce drug refusal skills developed through normative and education efforts. This usually results in the mid- and long-term reduction of treatment and recovery rates, and therefore, in the decrease of patients accessing these benefits through the Health Care Authority's (HCA's) healthcare plans. HCA already provides awareness campaigns and information dissemination in some schools and to some target populations. It is

HCA Fiscal Note

Bill Number: **1956 SHB**

HCA Request #: 24-103

Title: **Substance Use Prevention Ed.**

difficult to estimate if these items would result in a significant additional decrease in treatment and recovery rates, and therefore, for this analysis, HCA assumes no fiscal impact.

Part III: Expenditure Detail

III. A - Operating Budget Expenditure

NA

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

NA

IV. B - Expenditures by Object Or Purpose

NA

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: 1956 S HB	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:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	1.8	0.9	1.7	1.7
Account					
General Fund-State 001-1	0	3,458,000	3,458,000	6,299,000	6,299,000
Total \$	0	3,458,000	3,458,000	6,299,000	6,299,000

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: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2024
Agency Preparation: Bekki Ayres	Phone: 3604703623	Date: 01/31/2024
Agency Approval: Amy Burkel	Phone: 3602363000	Date: 01/31/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	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.

Section 2: The Department of Health (DOH) shall annually develop and deploy a statewide multimedia substance use prevention and awareness campaign that evolves to address the substance or substances with the greatest impact on the health of Washington youth and their families, diverse regions and communities, and the broader 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: Develop and deploy a statewide multimedia substance use prevention and awareness campaign that evolves to address the substance or substances.

Health Services Consultant 3 (HSC3) - FY25: \$144,000 and \$140,000 ongoing; 1.0 FTE ongoing

This position will serve as a health educator managing the health promotion aspects of the Department of Health's (DOH) opioid response. The HSC3 will develop and test educational materials and contribute to planning and implementing health promotion interventions. This will include managing the social marketing and behavior change campaign, and the associated contractors. This position will coordinate with existing internal DOH programs and liaise with the governor's interagency coordinating council on health disparities, the office of the superintendent of public instruction, and other state agencies working on the opioid response, as directed in this bill.

PRINTING & SHIPPING \$32,054 per FY

The department will print and ship campaign materials to diverse region and communities per section 2(1)(d). The department estimates 100,000 posters there are approximately 3,000 schools in Washington State, which would provide them with 15 posters each (total school quantity 45,000), leaving 55,000 for community distribution and placement at stores, churches, etc. This number can flex if more or fewer posters are desired. The higher the quantity, the better the per-piece cost. The poster can also be made smaller for some cost savings.

CONTRACTS

The department will establish contract(s) for a statewide campaign work targeting "Washington youth and their families, diverse regions and communities, and the broader public." 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 DOH strategies for subsequent years; it will also allow DOH to see the effectiveness of the overall strategy and how it is changing behavior and health in Washington and allow DOH to report the successes to the Legislature. These budget amounts were chosen as they are at the minimum level to have an effective campaign, the budget is in alignment with other statewide behavior change campaigns managed by DOH and confirmed cost estimates for this topic based on our previous opioid campaign in 2023.

The proposed bill prioritizes sub-populations, this campaign will have 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 beyond that specified within the bill.

DOH historically conducts research evaluations every 2-3 years, however this campaign will require annual reviews in order to focus on the current trends in substance abuse prevention. The cost of those evaluations is included in this fiscal note.

Contractor account management is for contractor staff time and other costs they incur 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 (youth and families): \$1,325,000

Secondary priority population (under “diverse regions and communities,” to be determined by pre-campaign evaluation and planning): \$450,000

General population: \$750,000

Contractor account management: \$379,000

Audience research (annually, per section 2): \$325,000

Total FY 26: \$3,054,000

Priority population (youth and families): \$850,000

Secondary priority population: \$400,000

General population: \$850,000

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

Contractor account management: \$379,000

Audience research (annually, per section 2): \$325,000

Total FY 27: \$ 2,804,000

Priority population (youth and families): \$850,000

Secondary priority population: \$400,000

General population: \$850,000

Contractor account management: \$379,000

Audience research (annually, per section 2): \$325,000

Total FY 28: \$3,054,000

Priority population (youth and families): \$850,000

Secondary priority population: \$400,000

General population: \$850,000

Contractor account management: \$379,000

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

Audience research (annually, per section 2): \$325,000

Total FY 29: \$2,804,000

Priority population (youth and families): \$850,000

Secondary priority population: \$400,000

General population: \$850,000

Contractor account management: \$379,000

Audience research (annually, per section 2): \$325,000

TOTALS

FY2025: \$3,458,000 and 1.8 FTE
 FY2026: \$3,276,000 and 1.7 FTE
 FY2027: \$3,023,000 and 1.7 FTE
 FY2028: \$3,276,000 and 1.7 FTE
 FY2029: \$3,023,000 and 1.7 FTE

Annual totals include agency overhead costs which include services from: accounting, budget, contracts, facilities, HR, IT, and other shared 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	3,458,000	3,458,000	6,299,000	6,299,000
Total \$			0	3,458,000	3,458,000	6,299,000	6,299,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.8	0.9	1.7	1.7
A-Salaries and Wages		122,000	122,000	234,000	234,000
B-Employee Benefits		50,000	50,000	94,000	94,000
C-Professional Service Contracts		3,229,000	3,229,000	5,858,000	5,858,000
E-Goods and Other Services		45,000	45,000	95,000	95,000
J-Capital Outlays		3,000	3,000		
T-Intra-Agency Reimbursements		9,000	9,000	18,000	18,000
9-					
Total \$	0	3,458,000	3,458,000	6,299,000	6,299,000

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		0.8	0.4	0.7	0.7
HEALTH SERVICES CONSULTAN 3	78,120		1.0	0.5	1.0	1.0
Total FTEs			1.8	0.9	1.7	1.7

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: 1956 S HB	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: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2024
Agency Preparation: Jay Treat	Phone: 360-556-6313	Date: 01/31/2024
Agency Approval: Crystal Lester	Phone: 360-628-3960	Date: 01/31/2024
OFM Review: Carly Kujath	Phone: (360) 790-7909	Date: 01/31/2024

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.

Comparison of 1956 HB to 1956 SHB:

The substitute bill shifts the requirement to develop and annually deploy statewide substance use prevention education materials from the Office of the Superintendent of Public Instruction (OSPI) to the Department of Health (DOH).

1956 SHB

New section 2 requires the DOH to annually develop and deploy a statewide multimedia substance use prevention and awareness campaign.

New section 3 requires the OSPI to collaborate with the DOH to develop age-appropriate substance use prevention and awareness materials for school and classroom use. These materials must be periodically updated to align with the annual substance use prevention and awareness campaign in section 2.

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.

No fiscal impact to the Department of Children, Youth and Families (DCYF).

The bill does not directly name DCYF as a contributor to the campaign that the DOH and the OSPI must create. However, DCYF may be asked by these departments to help with knowledge and material concerning substance use prevention and treatment concerning opioids and synthetic opioids like fentanyl.

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: 1956 S HB	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	2.0	1.0	1.1	1.1
Account					
General Fund-State 001-1	0	334,000	334,000	380,000	380,000
Total \$	0	334,000	334,000	380,000	380,000

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:

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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.

Legislative Contact: Megan Wargacki	Phone: 360-786-7194	Date: 01/25/2024
Agency Preparation: Lindsey Ulrich	Phone: 3607256420	Date: 02/02/2024
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 02/02/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	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.

Summary of SHB 1956

Changes compared to HB 1956

SHB 1956 creates a new section 1 and adds new sections to chapter 43.70 RCW and chapter 28A.300 RCW. Whereas HB 1956 was adding new sections to chapter 28A.170. SHB 1956 section 1 provides statistics on the overdose deaths associated with synthetic opioids. The legislature addresses more broadly drug epidemics and directs various state offices to deploy substance use prevention campaigns. HB 1956 was more focused on the office of superintendent of public instruction (OSPI) and substance use prevention education and materials in school districts.

Section 1 – New Section

The legislature finds that overdoses and overdose deaths have increased in recent years. In 2021, over 75 percent of drug overdose deaths involved opioids with synthetic opioids, including fentanyl. The fatal overdose risk among adolescents is increasing due to availability of fentanyl and other illegal drugs being contaminated with fentanyl. To combat the current fentanyl crisis and prepare to address the next drug epidemic, the legislature directs the state department of health (DOH) to deploy a statewide substance use prevention and awareness campaign that should also be incorporated into the public education system, as well as family and community communications.

Section 2 – A new section is added to RCW 43.70

The secretary shall annually develop and deploy a statewide multimedia substance use prevention and awareness campaign. Campaign messages must include information on the “good Samaritan overdose law,” RCW 69.50.315 and be developed in partnership with the governors interagency coordinating council on health disparities created in RCW 43.20.275. The 2024 and 2025 campaign must focus on the awareness and dangers of fentanyl and synthetic opioids and provide overdose prevention and treatment information. Campaign messages must be distributed to diverse regions and communities and address the impact on the health of Washingtons youth and their families.

Section 3 – A new section is added to RCW 28A.300.

(1) OSPI in collaboration with DOH shall develop age-appropriate substance use prevention and awareness classroom materials. These materials must be periodically updated to align with the campaign described in section 2 of this act.

(2) OSPI shall actively distribute materials developed under subsection (1) of this section to school districts, education service districts (ESDs), and community-based organizations (CBOs).

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 3 – Requires OSPI in collaboration with DOH to develop age-appropriate substance use prevention and awareness classroom materials. These materials must be periodically updated to align with the campaign described in section 2 of this act. OSPI shall actively distribute materials developed under subsection (1) of this section to school districts, ESDs, and CBOs.

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.
- 0.25 FTE Communications Program Specialist to actively distribute materials developed under section 3(1) to school districts, ESDs, and CBOs. OSPI estimates the cost associated with this work would be \$36,000 in FY25 and \$33,000 thereafter.

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

In order to develop age-appropriate substance use prevention and awareness materials, a contract is required in FY25, the contract cost is assumed to be \$30,000. These materials must be periodically updated to align with annual DOH campaigns therefore the \$30,000 contract is assumed to be 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	334,000	334,000	380,000	380,000
Total \$			0	334,000	334,000	380,000	380,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		2.0	1.0	1.1	1.1
A-Salaries and Wages		165,000	165,000	184,000	184,000
B-Employee Benefits		88,000	88,000	102,000	102,000
C-Professional Service Contracts		33,000	33,000	66,000	66,000
E-Goods and Other Services		13,000	13,000	14,000	14,000
G-Travel		13,000	13,000	14,000	14,000
J-Capital Outlays		22,000	22,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	334,000	334,000	380,000	380,000

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
Communication Program Specialist	74,376		0.3	0.1	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			2.0	1.0	1.1	1.1

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.

Individual State Agency Fiscal Note

Bill Number: 1956 S HB	Title: Substance use prevention ed.	Agency: SDF-School District Fiscal Note - SPI
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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.

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OFM Review: Brian Fechter	Phone: (360) 688-4225	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.

Summary of SHB 1956

Changes compared to HB 1956

SHB 1956 creates a new section 1 and adds new sections to chapter 43.70 RCW and chapter 28A.300 RCW. Whereas HB 1956 was adding new sections to chapter 28A.170. SHB 1956 section 1 provides statistics on the overdose deaths associated with synthetic opioids. The legislature addresses more broadly drug epidemics and directs various state offices to deploy substance use prevention campaigns. HB 1956 was more focused on the office of superintendent of public instruction (OSPI) and substance use prevention education and materials in school districts.

Section 1 – New Section

The legislature finds that overdoses and overdose deaths have increased in recent years. In 2021, over 75 percent of drug overdose deaths involved opioids with synthetic opioids, including fentanyl. The fatal overdose risk among adolescents is increasing due to availability of fentanyl and other illegal drugs being contaminated with fentanyl. To combat the current fentanyl crisis and prepare to address the next drug epidemic, the legislature directs the state department of health (DOH) to deploy a statewide substance use prevention and awareness campaign that should also be incorporated into the public education system, as well as family and community communications.

Section 2 – A new section is added to RCW 43.70

The secretary shall annually develop and deploy a statewide multimedia substance use prevention and awareness campaign. Campaign messages must include information on the “good Samaritan overdose law,” RCW 69.50.315 and be developed in partnership with the governors interagency coordinating council on health disparities created in RCW 43.20.275. The 2024 and 2025 campaign must focus on the awareness and dangers of fentanyl and synthetic opioids and provide overdose prevention and treatment information. Campaign messages must be distributed to diverse regions and communities and address the impact on the health of Washingtons youth and their families.

Section 3 – A new section is added to RCW 28A.300.

- (1) OSPI in collaboration with DOH shall develop age-appropriate substance use prevention and awareness classroom materials. These materials must be periodically updated to align with the campaign described in section 2 of this act.
- (2) OSPI shall actively distribute materials developed under subsection (1) of this section to school districts, education service districts (ESDs), and community-based organizations (CBOs).

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 assumes the fiscal impact to school districts will be minimal, as OSPI is providing the materials and resources to be incorporated into current health education and drug prevention programs for students and families.

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

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.