

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 2182 S HB	<b>Title:</b> Regulated substance use data
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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

## 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
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	.3	84,000	84,000	84,000	.6	168,000	168,000	168,000	.6	168,000	168,000	168,000
<b>Total \$</b>	<b>0.4</b>	<b>125,075</b>	<b>125,075</b>	<b>125,075</b>	<b>0.6</b>	<b>169,200</b>	<b>169,200</b>	<b>169,200</b>	<b>0.6</b>	<b>169,200</b>	<b>169,200</b>	<b>169,200</b>

## 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
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

## Estimated Capital Budget Breakout

NONE

<b>Prepared by:</b> Val Terre, OFM	<b>Phone:</b> (360) 280-3973	<b>Date Published:</b> Final 2/12/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2182 S HB	<b>Title:</b> Regulated substance use data	<b>Agency:</b> 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: Matt Sterling	Phone: 360-786-7289	Date: 01/31/2024
Agency Preparation: Melinda Helberg	Phone: 360-725-0000	Date: 02/06/2024
Agency Approval: SUMAN MAJUMDAR	Phone: 360-725-1319	Date: 02/06/2024
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 02/07/2024

## 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

**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: 2182 SHB

HCA Request #: 24-117

Title: Regulated Substance Use Data

## 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: 2182 SHB

HCA Request #: 24-117

Title: Regulated Substance Use Data

## 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.*

As compared to 2182 HB, this version does not make any changes that have a fiscal impact to the Washington State Health Care Authority (HCA).

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Section 1(1) requires the board to consult with HCA and other agencies to publish substance use data annually.

Section 1(2)(g) requires HCA to report available data to the board.

### 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.*

### Administrative Cost Impact

No fiscal impact, the requirements of this bill can be absorbed using existing resources.

HCA assumes that Section 1(2)(g) reference to "available data" means the agency is only responsible for providing the information if it is "available" as a complete and final data product, and that no new analytic work is required. HCA assumes that the Board will not need significant consultation or involvement from HCA. Because of these assumptions, no fiscal impact is identified.

### Public Employees Benefits Board (PEBB) and School Employees Benefits Board (SEBB) Program Service-related Impact

No fiscal impact.

### Apple Health Service-related Impact

No fiscal impact.

# HCA Fiscal Note

Bill Number: 2182 SHB

HCA Request #: 24-117

Title: Regulated Substance Use Data

HCA program divisions will provide general consultation which will be absorbed within their existing staff resources.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditure

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)

## 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

HCA Fiscal Note

Bill Number: 2182 SHB

HCA Request #: 24-117

Title: Regulated Substance Use Data



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2182 S HB	<b>Title:</b> Regulated substance use data	<b>Agency:</b> 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
<b>Account</b>					
General Fund-State 001-1	0	41,075	41,075	1,200	1,200
<b>Total \$</b>	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.

Legislative Contact: Matt Sterling	Phone: 360-786-7289	Date: 01/31/2024
Agency Preparation: Colin O Neill	Phone: (360) 664-4552	Date: 02/01/2024
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
<b>Total \$</b>			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-					
<b>Total \$</b>	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		
<b>Total FTEs</b>			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
<b>Total \$</b>		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.*

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 2182 S HB	<b>Title:</b> Regulated substance use data	<b>Agency:</b> 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	0.6	0.3	0.6	0.6
<b>Account</b>					
General Fund-State      001-1	0	84,000	84,000	168,000	168,000
<b>Total \$</b>	0	84,000	84,000	168,000	168,000

### 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: Matt Sterling	Phone: 360-786-7289	Date: 01/31/2024
Agency Preparation: Damian Howard	Phone: 3602363000	Date: 02/09/2024
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/09/2024
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 02/09/2024

## 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 establishes a data dashboard managed by the Liquor and Cannabis Board (LCB). The dashboard will track policies, funding, and program health outcomes related to controlled substances such as alcohol, cannabis, and commercial tobacco. The Department of Health's Youth Cannabis and Commercial Tobacco Program (YCCTPP) would be impacted and required to provide information associated with the program's efforts to prevent and deter use of cannabis, cigarettes, and commercial tobacco products. There are three changes identified in the substitute bill within section 1:

1) Clarifies that data collected will not include personal identifiers, 2) Requires the dashboard to separately identify all required information for each regulated substance, and 3) Adds additional metrics that will be published on the data dashboard in sect 1 lines 16-28 (economic impact, cannabis inversion and diversion).

The Department of Health (DOH) will oversee data collection, maintain data sharing agreements, and provide input into the dashboard development in partnership with the Liquor Cannabis Board (LCB), Health Care Authority (HCA), State Board of Health (SBOH), and other relevant agencies.

Section 1 details the information being reported regarding liquor, cannabis, cigarettes, tobacco, and vapor products.

1.2.g(i): Annual health care expenditures in the state

1.2.g(ii): Annual state Medicaid total health expenditures caused

1.2.g(iii): Cessation expenditures for cigarette for tobacco products through the school and the public employees' benefits board.

1.2.g(iv): Annual deaths in Washington

1.2.g(v): State spending on tobacco prevention and cessation funding as compared to funding levels recommended by United States centers for disease control and prevention.

1.2.g(vi): Health equity metrics including disparities in the rates of diseases or disorders caused by or associated with the consumption

1.2.g(vii): Demographic impact metrics including disparities in the rates of consumption

1.2.h: The amount of the following taxes, fees, and penalties collected by the state in most recent fiscal year consumption or use alcohol, cannabis, cigarettes, tobacco, and vapor 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.*

#### SECTION 1

Assumptions: The LCB will fund and manage any contracts related to this bill.

0.50 FTE Epidemiologist 1 – Dashboard and Data Manager (FY25 and ongoing)

This position will oversee DOH data collection/repacking efforts and maintain data sharing agreements with relevant parties. Responsible for coordinating the DOH related data reporting that is required by the legislature for the substance use data dashboard, working with team members of YCCTPP to ensure data is collected annually and submitted to the LCB to be posted. Additionally, will provide input into the dashboard development in partnership with LCB, HCA, SBOH and other relevant agencies. This position also provides education to staff on the dashboard, including updates during the development,

training on dashboard use once finalized, and relevant updates to the metrics monitored.

Total Yearly Costs to Implement this Bill:  
 FY25 and ongoing: 0.6 FTE and \$84,000 (GF-S)

Total FY costs and FTE can include staff and associated expenses, including goods and services, travel, intra-agency, and indirect/overhead personnel/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	84,000	84,000	168,000	168,000
<b>Total \$</b>			0	84,000	84,000	168,000	168,000

**III. B - Expenditures by Object Or Purpose**

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.6	0.3	0.6	0.6
A-Salaries and Wages		51,000	51,000	102,000	102,000
B-Employee Benefits		18,000	18,000	36,000	36,000
E-Goods and Other Services		10,000	10,000	20,000	20,000
T-Intra-Agency Reimbursements		5,000	5,000	10,000	10,000
9-					
<b>Total \$</b>	0	84,000	84,000	168,000	168,000

**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
EPIDEMIOLOGIST 1	88,416		0.5	0.3	0.5	0.5
Fiscal Analyst 2	53,000		0.1	0.1	0.1	0.1
<b>Total FTEs</b>			0.6	0.3	0.6	0.6

**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.*