

Multiple Agency Fiscal Note Summary

Bill Number: 1067 HB	Title: Cannabis/dept of agriculture
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Estimated Cash Receipts

Agency Name	2025-27			2027-29			2029-31		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Liquor and Cannabis Board	0	0	(5,537,190)	0	0	(5,537,190)	0	0	(5,537,190)
Department of Agriculture	0	0	5,538,592	0	0	5,538,592	0	0	5,538,592
Total \$	0	0	1,402	0	0	1,402	0	0	1,402

Estimated Operating Expenditures

Agency Name	2025-27				2027-29				2029-31			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Financial Management	.0	0	0	0	.0	0	0	0	.0	0	0	0
Liquor and Cannabis Board	(14.5)	0	0	(3,352,874)	(29.0)	0	0	(7,634,694)	(29.0)	0	0	(7,634,694)
Department of Agriculture	43.7	0	0	18,026,138	37.0	0	0	13,529,063	36.0	0	0	13,171,836
Total \$	29.2	0	0	14,673,264	8.0	0	0	5,894,369	7.0	0	0	5,537,142

Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Financial Management	.0	0	0	.0	0	0	.0	0	0
Liquor and Cannabis Board	.0	0	0	.0	0	0	.0	0	0
Department of Agriculture	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Gwen Stamey, OFM

Phone:
(360) 790-1166

Date Published:
Final 1/21/2025

Individual State Agency Fiscal Note

Bill Number: 1067 HB	Title: Cannabis/dept of agriculture	Agency: 105-Office of Financial Management
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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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/08/2025
Agency Preparation: Kathy Cody	Phone: (360) 480-7237	Date: 01/13/2025
Agency Approval: Jamie Langford	Phone: 360-902-0422	Date: 01/13/2025
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/14/2025

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 1 transfers the licensing and regulation of the production, processing, and testing of cannabis products from the Liquor and Cannabis Board to the Department of Agriculture.

Section 1(2)(c) directs OFM, if questions arise, to determine the proper allocation of funds, books, documents, records, papers, files, software, database, equipment, or property.

Section 1(5) directs OFM to certify the apportionments of budgeted funds be between the affected agencies. OFM could complete these actions within current processes and within current resources, and therefore, there is no fiscal impact to OFM.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

NONE

III. B - Expenditures by Object Or Purpose

NONE

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Bill Number: 1067 HB	Title: Cannabis/dept of agriculture	Agency: 195-Liquor and Cannabis Board
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
Dedicated Cannabis Account-State 315-1	(2,768,595)	(2,768,595)	(5,537,190)	(5,537,190)	(5,537,190)
Total \$	(2,768,595)	(2,768,595)	(5,537,190)	(5,537,190)	(5,537,190)

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	0.0	(29.0)	(14.5)	(29.0)	(29.0)
Account					
Dedicated Cannabis Account-State 315-1	464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)
Total \$	464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)

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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/08/2025
Agency Preparation: Aaron Hanson	Phone: 360-664-1701	Date: 01/17/2025
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 01/17/2025
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/17/2025

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 1:

(1) All powers, duties, and functions of the board relating to the licensing and regulating of the production, processing, and testing of cannabis concentrates, useable cannabis, and cannabis-infused products are transferred to the department of agriculture. All references to the board or the liquor and cannabis board in the Revised Code of Washington shall be construed to mean the director or the department of agriculture when referring to the functions transferred in this section.

(2)(a) All reports, documents, surveys, books, records, files, papers, or written material in the possession of the board pertaining to the powers, functions, and duties transferred shall be delivered to the custody of the department of agriculture. All cabinets, furniture, office equipment, software, database, motor vehicles, and other tangible property employed by the board in carrying out the powers, functions, and duties transferred shall be made available to the department of agriculture.

(2)(b) Any appropriations made to the board for carrying out the powers, functions, and duties transferred shall, on July 1, 2026, be transferred and credited to the department of agriculture.

(3) All rules and all pending business before the board pertaining to the powers, functions, and duties transferred shall be continued and acted upon by the department of agriculture. All existing contracts and obligations shall remain in full force and shall be performed by the department of agriculture.

Section 2: Adds the definition of “director” (of agriculture) and makes numbering changes.

Section 3(1) (Producer’s license) – changes authority from the Board to the Director.

Section 3(2) (Processor’s license) – changes authority from the Board to the Director.

Section 5: rewords section to require in some cases, dual evaluations of licenses by both the Director and the Board for applications and renewals:

- Producer (AGR only – application and renewal)
- Processor (AGR only – application and renewal)
- Research (both agencies application and renewal)
- Transport (both agencies application and renewal)
- Delivery (both agencies application and renewal)
- Sell (both agencies application and renewal)

Both agencies may inspect premises, submit CHRI, require fingerprinting, etc.

Either agency may in either’s discretion, grant or deny the renewal or license applied for.

Section 6: Dual responsibility for license denials, adjudicative proceedings, or action, order or decision of the Board or Director.

Section 7: Shared responsibility for social equity licenses.

Sections 9 and 10: Clarification and shared responsibility for rules.

Section 11: Director of Agriculture responsible for requiring producer & processor samples to be submitted to labs.

Section 15: Research license – application must be submitted to the Director’s designated scientific reviewer. The Director may revoke a research license.

Section 18(1a): Distribution/Allocations from the Dedicated Cannabis Account - \$12,500,000+CPI cap is shared between the Board and the Director.

Section 23 – This act takes effect 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.

Section 3(1) (Producer’s license) – changes authority from the Board to the Director (of the Dept. of Agriculture).

Section 3(2) (Processor’s license) – changes authority from the Board to the Director (of the Dept. of Agriculture).

During FY24, the Board collected \$1,378,152 in receipts for producer licenses and \$1,390,443 for processor licenses. This is used as the assumption for annual receipt impact.

It is assumed that the Department of Agriculture would now be collecting these fees effective July 1, 2026, but the Board would not. Therefore it is shown as a reduction of cash receipts on the Board's note.

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.

GENERAL ASSUMPTIONS:

The following general assumptions are made:

- Reduction in cash receipts and reduction in staff, turnover of assets and records, etc. are effective July 1, 2026.
- Section 1(2a) requires reports, documents, surveys, books, records, files, papers or written material to be delivered to the custody of the Department. No costs have been assumed for this requirement.
- Section 1(2a) requires physical assets (cabinets, furniture, office equipment, software, database, motor vehicles, and other tangible property) to be made available to the Department of Agriculture. This note does not make any assumptions regarding costs for the Department to pick those items up from the Board.
- Current Board leased offices around the state will still be needed by remaining staff, therefore no reduction in office space costs are assumed. The Board may reevaluate space needs in the future when leases are up and relocate to smaller offices as needed.
- Rulemaking would be needed but no assumption has been made as to costs as it is unknown how intensive this would be.
- No assumptions have been made regarding costs to inform licensees of the change in responsibilities between the agencies, nor for revisions to manuals, paperwork, forms, website, etc.

BOARD DIVISION (AS PROJECT COSTS):

The Washington State Liquor and Cannabis Board ("Board") is currently in the middle of a project to upgrade the agency's internal licensing and enforcement systems. The Licensing, Enforcement, Education, and Administrative Data Systems (LEEADS) is expected to go live in FY25. There are change request costs associated with this legislation that will have to be submitted to the vendor. The estimated costs for these change requests is \$374,473 in FY26. Some examples of changes needed are the following:

- LEEADS Vendor Cost estimate to Implement: \$126,300 +/-30%

- Cost and Effort for LCB to Support Salesforce Implementation (agency contractor): total 569 hours x \$392 = \$223,048
 - Requirements Elicitation Effort: 20 hours
 - Design, Build, Unit testing and Deploy shadow and support: 549 hours
 - LCB hours are assumed to be contractor hours and rates based on resources constraints and the timing of this bill.
- Cost and Effort for LCB Replication Implementation (agency contractor): total 167.5 hours x \$150 = \$25,125
 - Requirements Elicitation Effort: 10 hours
 - Design, Build, Unit testing and Deploy Effort: 105 hours
 - Functional and UAT Testing Effort: 52.5 hours

LICENSING DIVISION (4 FTE):

It is assumed the reduction in workload would eliminate three Licensing Specialist Seniors and one Licensing Supervisor position. No new producer or processor applications have been accepted since the original application window opened after Initiative I-502 passed but these positions deal with changes to the licenses.

- 3.0 FTE Licensing Specialist Senior - -\$281,481/yr (-\$265,341 salary/benefits, -\$16,140 in associated costs).
- 1.0 FTE Licensing Specialist Supervisor - -\$99,490/yr (-\$94,110 salary/benefits, -\$5,380 in associated costs).

ENFORCEMENT DIVISION (25 FTE):

The following positions would be eliminated in the Enforcement division (fully loaded costs including vehicle leases, supplies, computer and phone costs, etc).

- 1.0 FTE WMS Band 2 (Captain) - -\$178,965/yr (-\$155,895 salary/benefits, -\$23,070 in associated costs).
- 1.0 FTE Administrative Assistant 3 - -\$87,888/yr (-\$79,868 salary/benefits, -\$8,020 in associated costs).
- 2.0 FTE LCB Enforcement Officer 4 (Lieutenants) - -\$324,222/yr (-\$278,082 salary/benefits, -\$46,140 in associated costs).
- 10.0 FTE LCB Enforcement Officer 2 - -\$1,417,260/yr (-\$1,186,560 salary/benefits, -\$230,700 in associated costs).
- 1.0 FTE Administrative Regulations Analyst 4 (Compliance Consultant Supervisor) - -\$147,270/yr (-\$124,200 salary/benefits, -\$23,070 in associated costs).
- 5.0 FTE Administrative Regulations Analyst 3 (Compliance Consultants) - -\$622,365/yr (-\$507,015 salary/benefits, -\$115,350 in associated costs).
- 1.0 FTE Data Consultant 4 - -\$126,903/yr (-\$121,523 salary/benefits, -\$5,380 in associated costs).
- 1.0 FTE Data Consultant 3 - -\$116,859/yr (-\$111,479 salary/benefits, -\$5,380 in associated costs).
- 1.0 FTE Chemist 4 - -\$150,076/yr (-\$144,696 salary/benefits, -\$5,380 in associated costs).
- 2.0 FTE Chemist 3 - -\$264,568/yr (-\$253,808 salary/benefits, -\$10,760 in associated costs).

INFORMATION TECHNOLOGY DIVISION:

The agency would have IT costs in FY26 related to modifications to the Cannabis Central Reporting Systems (CCRS), and the creation of a new interface with the Department of Agriculture.

CCRS: 150 hrs x \$150/hr = \$22,500

new interface: 450 x \$150/hr = \$67,500

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
315-1	Dedicated Cannabis Account	State	464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)
Total \$			464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31	
FTE Staff Years		(29.0)	(14.5)	(29.0)	(29.0)	
A-Salaries and Wages		(2,475,696)	(2,475,696)	(4,951,392)	(4,951,392)	
B-Employee Benefits		(846,881)	(846,881)	(1,693,762)	(1,693,762)	
C-Professional Service Contracts						
E-Goods and Other Services	338,173	(230,870)	107,303	(461,740)	(461,740)	
G-Travel		(242,400)	(242,400)	(484,800)	(484,800)	
J-Capital Outlays	126,300	(21,500)	104,800	(43,000)	(43,000)	
M-Inter Agency/Fund Transfers						
N-Grants, Benefits & Client Services						
P-Debt Service						
S-Interagency Reimbursements						
T-Intra-Agency Reimbursements						
9-						
Total \$		464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)

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 2026	FY 2027	2025-27	2027-29	2029-31
Administrative Assistant 3	55,584		(1.0)	(0.5)	(1.0)	(1.0)
Administrative Regulations Analyst 3	80,460		(5.0)	(2.5)	(5.0)	(5.0)
Administrative Regulations Analyst 4	93,348		(1.0)	(0.5)	(1.0)	(1.0)
Chemist 3	95,652		(2.0)	(1.0)	(2.0)	(2.0)
Chemist 4	110,940		(1.0)	(0.5)	(1.0)	(1.0)
Data Consultant 3	82,512		(1.0)	(0.5)	(1.0)	(1.0)
Data Consultant 4	91,068		(1.0)	(0.5)	(1.0)	(1.0)
LCB Enforcement Officer 2	86,712		(10.0)	(5.0)	(10.0)	(10.0)
LCB Enforcement Officer 4	103,008		(2.0)	(1.0)	(2.0)	(2.0)
Licensing Specialist Senior	62,892		(3.0)	(1.5)	(3.0)	(3.0)
Licensing Specialist Supervisor	67,716		(1.0)	(0.5)	(1.0)	(1.0)
WMS Band 2	119,112		(1.0)	(0.5)	(1.0)	(1.0)
Total FTEs			(29.0)	(14.5)	(29.0)	(29.0)

III. D - Expenditures By Program (optional)

Program	FY 2026	FY 2027	2025-27	2027-29	2029-31	
Board Division (010)	374,473		374,473			
Licensing Division (050)		(380,971)	(380,971)	(761,942)	(761,942)	
Enforcement Division (060)		(3,436,376)	(3,436,376)	(6,872,752)	(6,872,752)	
Information Technology Division (070)	90,000		90,000			
Total \$		464,473	(3,817,347)	(3,352,874)	(7,634,694)	(7,634,694)

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.

Rules would need to be amended or new ones written to account for the Board no longer having responsibilities for producer or processor licenses, and shared responsibilities for other certain cannabis licenses.

Individual State Agency Fiscal Note

Bill Number: 1067 HB	Title: Cannabis/dept of agriculture	Agency: 495-Department of Agriculture
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2026	FY 2027	2025-27	2027-29	2029-31
Dedicated Cannabis Account-State 315-1	2,769,296	2,769,296	5,538,592	5,538,592	5,538,592
Total \$	2,769,296	2,769,296	5,538,592	5,538,592	5,538,592

Estimated Operating Expenditures from:

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	46.7	40.7	43.7	37.0	36.0
Account					
Dedicated Cannabis Account-State 315-1	10,589,568	7,436,570	18,026,138	13,529,063	13,171,836
Total \$	10,589,568	7,436,570	18,026,138	13,529,063	13,171,836

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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/08/2025
Agency Preparation: Trecia Ehrlich	Phone: 360-584-3711	Date: 01/21/2025
Agency Approval: Lori Peterson	Phone: 360-974-9767	Date: 01/21/2025
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/21/2025

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.

Under current law, Washington State Department of Agriculture (WSDA) conducts recreational cannabis related activities under Chapter 69.50 Revised Code of Washington (RCW) as it relates to cannabis lab analysis standards, cannabis lab accreditation, and cannabis-infused edibles. WSDA also provides services as the regulatory laboratory for Liquor and Cannabis Board (LCB) enforcement activities and technical assistance for pesticide and fertilizer usage.

The proposed legislation would move all authorities, laws, rules, assets, and appropriations governing production and processing of cannabis, and research involving cannabis, from LCB to WSDA. LCB would retain authority regarding retail and transport of cannabis.

Section 1 would provide for transfer of assets, appropriations, and authorities belonging to LCB for production and processing of cannabis under Chapter 69.50 RCW to WSDA. LCB would continue to regulate and enforce compliance for cannabis retail and transport.

Section 1 (2) (b) would transfer appropriations to WSDA for the purposes transferred in this section to WSDA on July 1, 2026.

Section 2 would add the term “Director,” referencing the Director of the Department of Agriculture, to the definitions for Chapter 69.50 RCW.

Sections 3-8 and 10-22 reference both the “Board” and “Director” as appropriate to align statute with the change of agency authority to WSDA for production and processing of cannabis.

Section 6 would require an adjudicative proceeding for denial of relicensing or revocation, suspension, or modification of a license to produce or process cannabis.

Section 9 (2) would authorize WSDA to adopt rules consistent with Chapter 3, Laws of 2013, specifying criteria for equipment and premises for cannabis production and processing; records and reporting requirements for licensees; standards to promote health and safety; procedures for screening, hiring, and supervising licensee employees; license application requirements, including background checks and fingerprinting requirements for specific circumstances; fee provisions; procedures for identifying, seizing, confiscating, destroying, or submitting to law enforcement products not compliant with standards under law; requirements for processors to submit lists of vapor product ingredients and concentrations under oath to the Department of Health.

Section 15 would transfer cannabis research licensing to WSDA and would authorize rulemaking to establish research license criteria and requirements.

Section 17 would direct revenue collected by WSDA for licenses and other fees administered under the Chapter to the Dedicated Cannabis Account.

Section 18 (1) (a) would designate WSDA and LCB as the agencies to which a total of \$12,500,000 from the Dedicated Cannabis Account would be appropriated annually for administration of the chapter.

Section 18 (3) would require WSDA to provide collaboration as needed for the Health Care Authority’s Washington State Healthy Youth Survey.

Section 23 would provide for an effective date of 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.

In alignment with LCB’s fiscal note WSDA estimates the following revenue on an annual basis, prorated by Producer Fees, Processor Fees, and Research Fees, based on percentages of actual revenue collected in FY 2024 by LCB, by fee type.

License Fee Type:	Estimated Licenses:	Estimated Revenue (from application and license fees):
Producer	845	\$1,378,195
Processor	851	\$1,387,981
Research	2	\$3,100
Total	1,698	\$2,769,276

In alignment with the immediacy clause in section 23, revenue is estimated to be collected starting in FY 2026.

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 expenditure impact to Washington State Department of Agriculture (WSDA) is estimated to be greater than \$50,000 in Fiscal Year 2026 and ongoing each fiscal year thereafter.

Core Assumptions

Section 1 (2) would provide transfer of appropriation authority to WSDA for the purposes of the chapter on July 1, 2026. Section 23 would make the provisions of the bill effective on July 1, 2025.

Because the authorities transferred to WSDA would require rulemaking to establish criteria and requirements for licenses, procedures for WSDA implementation and enforcement, and new positions would need to be established to implement the new programs established at WSDA for these purposes, WSDA could not feasibly assume the responsibilities transferred in the proposed legislation on July 1, 2025.

This fiscal note assumes WSDA would coordinate and collaborate with LCB throughout the first two years of transition and rulemaking, and that both agencies would collaboratively ensure licensing activities are accomplished during the transitional stages while WSDA builds capacity to implement responsibilities.

Rulemaking would be required in sections 9 and 10, and authorized in section 15, to establish requirements and procedures for licensing production, processing, and research related to cannabis. Estimates assume WSDA would use rules adopted by LCB as the basis for the rules and adapt them based on WSDA’s scope of regulatory authority; this would require substantial changes to the rules. Estimates also assume emergency rulemaking as needed to ensure necessary provisions are in effect by July 1, 2026, with continued rulemaking beyond this date to ensure compliance with administrative procedures, with official rule adoption by December 31, 2027.

This fiscal note assumes WSDA would start to implement full authority under the provisions of the proposed legislation on July 1, 2026, using emergency rule authority for administrative requirements if needed.

Section 1 specifies LCB’s continued responsibility for licensing and regulation of retail, transport, and delivery of cannabis and cannabis products. Parts of the legislation refer to the Director (or WSDA) in reference to regulatory authority related to retail, transport, and delivery of cannabis products. this fiscal note assumes these mentions are not intentional, and the intent of the legislation is for LCB to retain full authority and oversight for licensing and regulation of retail, transport, and

delivery of cannabis and cannabis products.

WSDA's scope and requirements for licensing producers and processors would align with current WSDA regulatory authority, focusing on regulatory requirements for agricultural production and the safety of agricultural products and their processing under current law.

WSDA would regulate producers and processors under the administrative procedures act in accordance with the agency's current scope of regulatory authority. For any suspected criminal activity encountered while inspecting producers or processors for purposes of licensing, WSDA would refer the matter to LCB and local law enforcement.

This fiscal note assumes WSDA would be able to contract with LCB or other partner already practiced in preparing background checks and fingerprinting to meet these requirements when applicable for license application review and approval. If WSDA is required to maintain records for criminal background checks, WSDA could incur significant indeterminate costs related to records management and IT security requirements.

Assumptions regarding changes to scope of work related to cannabis and cannabis-infused products under current law:

- scope of work pertaining to the safety of edible products would not be changed by the proposed legislation.
- scope of work pertaining to pesticide and fertilizer regulation and technical assistance related to cannabis production would not be changed by the proposed legislation.
- scope of work pertaining to laboratory support for LCB, and laboratory standards and accreditation under current law, would not be changed by the proposed legislation.

LCB uses a centralized database (LEEAD) for coordinating and tracking licenses for producers, processors, retailers, and transporters under current law. This fiscal note assumes LCB would transfer access to its current licensing system to WSDA. Both agencies would need to access and use the system so LCB could continue to license and regulate retail and transport of cannabis, and WSDA could administer licensing for producers and processors.

Estimated costs in this fiscal note are assumed to be in the Dedicated Cannabis Account. Section 18 specifies annual appropriation authority in this account that would be shared by LCB and WSDA for implementing the proposed legislation. This fiscal note estimates costs in FY 2026 necessary to support the immediate effectiveness of the legislation prescribed in section 23, which would precede the date on which the current appropriation would be transferred for these purposes in section 1. Both agencies' annual costs to implement the proposed legislation may exceed the amount specified in section 18 for these purposes.

Significant Indeterminate Impacts

WSDA's regulatory framework is substantially different from that of LCB. With the assumptions above, the transfer of regulatory authority over the production and processing of cannabis would require WSDA to establish new programs, some of which would be like existing WSDA commodity programs, and others would be entirely new without a previous agency example from which to draw assumptions, including some complex and significant new regulatory work.

This limits the ability to determine scope, scale, timelines or costs of needed rulemaking in this space. The immediacy clause would create cross agency coordination risk for review of license applications. WSDA would not have administrative authority in rule to enforce requirements not specified in statute.

The following fiscal impacts are indeterminate and significant in scale.

Federal funding and delegated authority

WSDA operates under delegated authority to ensure food safety, inspect commodities for quality standards, enforce pesticide regulations, monitor animal health and animal diseases of emerging concern, and address pest outbreaks that

jeopardize agricultural production. WSDA also distributes federal grant funding to food distribution hubs, hunger relief organizations, and food pantries to provide hunger relief support statewide.

WSDA Spent nearly \$30 million in federal grant funding in FY 2024 for the following purposes, among others:

- \$9.7 million for food assistance and distribution
- \$8.3 million for grants to develop and promote Washington specialty crops
- \$4.7 million for plant pest surveys and eradication
- \$2.0 million for food and commercial feed safety
- \$1.0 million for seafood processor safety
- \$730 thousand for pesticide safety

Because cannabis is a Class 1 controlled substance under federal law, WSDA's expanded responsibilities to regulate and license the production and processing of cannabis, and research with cannabis, could be found to conflict with drug-free workplace requirements for federal grants and result in loss of grant funding, and potential risks to WSDA's delegated authority.

Indeterminate and significant support required from ATGO

The Office of the Attorney General would provide critical consultation and support both the required rulemaking and the ongoing administration of the licensing program and new enforcement authorities. This could include additional AAG representation in adjudications and potential judicial suits. AAG fiscal impacts currently are indeterminate but significant.

Background Checks and Fingerprinting Requirements

This fiscal note assumes WSDA could contract with LCB and other entities to support requirements for criminal background checks and fingerprinting requirements as part of the licensing process. If WSDA were to collect these items, the agency would need to make significant changes to the IT infrastructure for secure data and records management. IT capacity to support these requirements could require several years to develop and cost over \$3,000,000.

Estimated costs based on Core Assumptions

Initial Program Development through Rulemaking

Rulemaking would be required in sections 9 and 10, and authorized in section 15, to establish requirements and procedures for licensing production, processing, and research related to cannabis. Estimates assume WSDA would use rules adopted by LCB as the basis for the rules and adapt them based on WSDA's scope of regulatory authority; this would require substantial changes to the rules.

WSDA is a covered agency under the HEAL Act; the transfer of regulatory oversight for cannabis production and processing to WSDA would add new requirements for community engagement and analysis during program development and rulemaking.

Estimates also assume emergency rulemaking as needed to ensure necessary provisions are in effect by July 1, 2026, with continued rulemaking beyond this date to ensure compliance with administrative procedures, with official rule adoption by December 31, 2027, at the earliest. This could cause delays in processing applications for new licenses and renewals.

Based on these assumptions, the following would be needed to establish rules:

Rulemaking Administrative Lead and Coordinator: A Regulatory Analyst 3 (RA3) would oversee the rulemaking process to comply with the Administrative Procedures Act; coordinate with the rulemaking lead to prepare the rule development and

communication plan; coordinate with the agency regulatory staff on the economic and regulatory impact analysis, and support filing the CR-101, CR-102, and the CR-103 for adoption. This role would coordinate with a rule advisory committee to draft and revise rule language, lead public meetings and hearings, and work with other program staff as needed to execute the rule development plan, with an estimated workload of 1.00 FTE in FY 2026, 1.00 FTE in FY 2027, and 0.50 FTE in FY 2028.

Program Subject Matter Leads: An Operations Research Specialist and Environmental Planner 5 would lead rule writing and provide subject matter expertise for the programs and requirements required in sections 9, 10, and 15, and coordinate with communications staff and HEAL Act to provide technical support for public outreach. These positions would continue after rulemaking to guide the implementation of the new programs. Estimated workload would be 1.00 FTE for FY 2026, 0.5 FTE in FY 2027 and 0.25 FTE in FY 2028 for each position for the initial program development and rulemaking.

Technical Lead: A Management Analyst 5 (MA5) would advise subject matter leads, collect data, support analysis of potential policy outcomes, provide support to the rulemaking lead and subject matter experts, and prepare the small business economic impact statement. This would require 0.50 FTE in FY 2026, 0.50 FTE in FY 2027, and 0.50 FTE in FY 2028.

Based on previous rulemaking experience and the magnitude of interested and affected parties, and requirements of the HEAL Act, communications and outreach support is included to ensure robust public engagement in the rulemaking process. The following positions would support public engagement:

Environmental Justice / HEAL Act Advisor: An External Civil Rights Specialist 4 (ECSR4) would advise the program subject matter leads of HEAL Act requirements, procedures to prepare the environmental justice assessment for the rule(s) and advise on community engagement and outreach strategies to support HEAL Act goals through the rulemaking process. This would require 0.20 FTE in FY 2026, and 0.20 FTE in FY 2027, and 0.1 FTE in FY 2028.

Communications Lead: A Communications Consultant 4 would coordinate an outreach strategy and media engagement. This would require 0.20 FTE in FY 2026, 0.20 FTE in FY 2027, and 0.1 FTE in FY 2028.

Outreach Coordinator: A Community Outreach and Environmental Education Specialist 3 would provide education and outreach during rulemaking meetings, manage the rule comments platform, and help with e-mail, website, and public engagement. The estimated workload is 0.50 FTE in FY 2026, and 0.50 FTE in FY 2027, and 0.25 FTE in FY 2028.

WSDA would hold three in-person meetings each year in FY 2026 and FY 2027 at locations throughout the state, and two in-person hearings in FY 2028. For each meeting, facility costs are estimated to be \$1,000. Total estimate facility costs are \$3,000 in FY 2026, \$3000 in FY 2027, and \$2,000 in FY 2028.

WSDA would contract with a meeting facilitator, a translator, an interpreter, and a transcriptionist for each meeting, with estimated costs of \$2,000 per meeting for each service, for a total of \$8,000 per meeting. Total estimated meeting services to support community engagement and access are \$24,000 in FY 2026, \$24,000 in FY 2027, and \$16,000 in FY 2028.

Travel costs are estimated to range from \$400 to \$600 per meeting employee, averaging \$500 per meeting for each of the following five positions, for a total of \$2,500 travel costs per meeting.

Rulemaking Administrative Lead and Coordinator

Both program Subject Matter Leads

Technical Lead

Outreach Coordinator

Total estimated travel costs are \$7,500 in FY 2026, \$7,500 in FY 2027, and \$5,000 in FY 2028

INDETERMINATE COST: WSDA's Assistant Attorney General (AAG) would provide consultation throughout the rulemaking process to a significant but indeterminate degree as described in the beginning of this fiscal note.

Adaptation of Licensing, Enforcement, Education and Administrative Data Systems (LEEADS)

This fiscal note assumes LCB and WSDA would share LCB's existing data system to support both agency roles to implement the proposed legislation.

WSDA's Information Technology office estimates the following requirements and costs to adopt LEEADS and integrate it for WSDA's use.

One-time Implementation Costs

The following positions would be needed in FY 2026:

- IT System Administration – Journey, 1.0 FTE
- IT App Development – Journey, 1.0 FTE
- IT Business Analyst – Journey, 1.0 FTE
- IT Project Management – Journey, 1.0 FTE
- IT Customer Support – Entry, 0.25 FTE
- IT Data Management – Senior/Specialist, 0.25 FTE
- IT Quality Assurance – Journey, 0.25 FTE
- IT Security – Senior / Specialist, 1.0 FTE

In addition to IT staffing, WSDA estimates initial software licensing costs of \$200,000, and professional services contracts to support customization and configuration, training, and testing, estimated to cost \$200,000.

For ongoing Maintenance, the following positions would be needed

- IT System Administration – Journey, 0.50 FTE in FY 2027 and ongoing each fiscal year thereafter
- IT App Development – Journey, 0.50 FTE in FY 2027 and ongoing each fiscal year thereafter
- IT Business Analyst – Journey, 0.25 FTE in FY 2027, and 0.05 FTE in FY 2028 and ongoing each fiscal year thereafter
- IT Project Management – Journey, 0.50 FTE in FY 2027
- IT Customer Support – Entry, 0.25 FTE in FY 2027, and 0.10 FTE in FY 2028 and ongoing each fiscal year thereafter
- IT Data Management – Senior/Specialist, 0.25 FTE in FY 2027, and 0.10 FTE in FY 2028 and ongoing each fiscal year thereafter
- IT Quality Assurance – Journey, 0.25 FTE in FY 2027
- IT Security – Senior / Specialist, 0.25 FTE in FY 2027 and ongoing each fiscal year thereafter

Ongoing license renewal costs are estimated to be \$50,000 per year, starting in FY 2027.

INDETERMINATE COSTS: There could be additional costs that cannot be estimated at this juncture, depending on how LCB and WSDA implement the systems transition. Indeterminate costs are assumed for integration between LCB's and WSDA's platforms to share data, and integration with State Patrol's evidence systems, if needed.

Implementation of Licensing for Producers and Processors

Assuming emergency rules are in place to perform basic operations, WSDA would begin administration of licensing requirements for producers, processors, and research projects on July 1, 2026. Estimated staff needs are as follows:

Cannabis Licensing Program Manager (WMS Band 2) – this position would coordinate rulemaking in collaboration with the rulemaking Policy Lead and Science and Technical Lead. This role would coordinate closely with LCB in the first two years to ensure a successful transition and provide ongoing strategic direction and management for WSDA's licensing and compliance enforcement. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Cross Agency Coordinator and Outreach Lead (Environmental Specialist 5) – this position would facilitate cross-agency collaboration and provide technical assistance and outreach to the public and the regulated community. This position would facilitate communication between LCB and WSDA for policy and technical matters during the transition. While agencies work to integrate IT systems, this position would be the point of contact between both agencies' IT teams and the program management team; This position would also support communication and outreach development during rulemaking and provide ongoing outreach and technical assistance. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Policy Lead (Environmental Planner 5) – this position would start July 1, 2025. This position would coordinate with LCB in the first year to support delineation of shared responsibilities and consult on regulatory requirements currently met by LCB for production and processing that would need to be adopted by WSDA. This position would perform reviews of social equity applications, in partnership with the Environmental Justice Advisor and prepare legislation to adjust social equity license thresholds as needed. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Scientific Lead (Operations Research Specialist) –This position would provide technical leadership for licensing and compliance enforcement, transitioning fully to this role after rules are adopted. This position would coordinate with the Chemist and Microbiologist for enforcement of compliance with safety standards of products and processing and would lead review of research license applications. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Human Resources Consultant 4 – These project positions would support position development for the new program in consultation with the program manager. They would coordinate the development of position descriptions, advise on new positions to the agency and special requirements for each and guide recruitment strategy. 2.0 FTE in FY 2026.

Licensing Specialist Supervisor (or suitable equivalent) – this position would supervise licensing specialists who would process license applications and consult with the scientific and policy lead to develop guidance for reviewing applications. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Licensing Specialist Senior (or suitable equivalent) – these positions would review and process license applications. Based on revenue data, the annual estimated volume of license applications is 1,700 per year. 3.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

Investigator 4 – positions would be based in seven field offices across the state to lead inspections at production and processing facilities. These positions would be commissioned as limited authority Washington peace officers, which would require an additional six-month lead time for onboarding and participation in law enforcement academy. Because of this, investigators would not be able to begin to coordinate with LCB on inspections of production and processing operations until late FY 2026. 7 FTE in FY 2026 and ongoing each fiscal year thereafter.

Investigator 3 – twelve positions would be distributed among the seven field offices to provide inspections at production and processing facilities. These positions would be commissioned as limited authority Washington peace officers, which would require an additional six-month lead time for onboarding and participation in law enforcement academy. Because of this, investigators would not be able to begin to coordinate with LCB on inspections of production and processing operations until late FY 2026. 12.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

A Chemist 4 and Microbiologist 4 would schedule compliance testing from accredited laboratories, advise on testing requirements and schedules for producers and processors, review analyses, and coordinate with the science lead on compliance enforcement as needed. 1.0 FTE for each role in FY 2026 and ongoing each fiscal year thereafter.

An Administrative Regulations Analyst 4 enforcement coordinator would provide training to the cannabis programs and assist with development, review, and completion enforcement documents and monitoring of enforcement timelines. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

A Hearings Examiner 3 would act as the hearing officer for settlement conferences related to issuance of administrative violations to licensed cannabis producers, processors, and researchers. 1.0 FTE in FY 2026 and ongoing each fiscal year thereafter.

A Fiscal Analyst 3 would process receipt of fee revenue for licenses and renewals. 0.5 FTE in FY 2026 and ongoing each fiscal year thereafter.

LCB receives almost 2,000 public records requests each year and has seven staff dedicated to responding to public records requests. WSDA currently receives roughly 270 public records requests each year. This fiscal note assumes WSDA would receive an additional 500 yearly public records requests related to licensure of cannabis production and processing, and the cannabis programs would need assistance developing and managing records management procedures. This would require the following resources:

Management Analyst 4 – 1 FTE in FY 2026 and ongoing each fiscal year thereafter.

Management Analyst 3 – 2 FTE in FY 2026 and ongoing each fiscal year thereafter.

Because these new programs would be a significant change for WSDA, this fiscal note estimates a professional services contract with a change management specialist to support the regulatory transition and integration of new programs. The estimated cost is \$400,000 in FY 2026.

Workspace furnishings, equipment, and IT/communications resources would be needed for 36 new permanent positions. Based on \$10,000 per position, total one-time costs in equipment are estimated to be \$360,000 in FY 2026.

Lease costs are estimated to be \$500 per month for each of the new permanent positions for a total estimated cost of \$216,000 in FY 2026 and ongoing each fiscal year thereafter. Fiscal Year 2026's estimate also includes DES support for establishing new leases as needed, estimated to be \$100,000.

Specialized Equipment would be needed for the investigators. Based on current experience with WSDA investigator positions, estimated costs to outfit each inspector vehicle and inspector are \$40,000 per inspector. Total estimated costs are \$760,000 in FY 2026 in Object J.

To issue tickets, Investigators would need to connect with Sector ticketing system. Estimated licensing costs are \$100,000 in FY 2026 and \$35,000 in FY 2027 and ongoing each fiscal year thereafter.

Investigator motor pool lease costs are estimated based on an average of \$500 lease plus 2,000 miles per month, for \$1,100 per month for 19 vehicles. Total estimated investigator motor pool vehicle costs are \$250,800 in FY 2026 and ongoing each fiscal year thereafter.

Program staff motor pool vehicle costs are estimated for six positions (four of which are assumed to start in FY 2026). Based on a \$500 monthly lease and 1,000 miles per month. Total estimated program staff motor pool vehicle costs are \$57,600 in FY 2026 and ongoing each fiscal year thereafter.

The total estimated costs for the proposed legislation are as follows:

FY 2026: \$10,589,568 and 44.65 FTE

FY 2027: \$7,436,570 and 40.65 FTE

FY 2028: \$6,943,145 and 37.95 FTE

FY 2029 and ongoing each fiscal year thereafter: \$6,585,918 and 36.00 FTE

Summary of cost assumptions by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are calculated based on current standard statewide benefit rates.

Professional Services Contracts includes \$200,000 in FY 2026 for IT professional services contracts, and \$400,000 in FY 2026 for organizational change management consultation.

Goods and Services are based on the agency's average cost of \$8,600 per direct program FTE. Goods and Services also include building lease costs, estimated at \$3,800 per FTE per year, professional development costs estimated at \$500 per FTE per year, and personnel services charges, estimated to be 0.347% of salaries.

Goods and Services also includes facilities and participant services costs for rulemaking meetings, estimated to be \$27,000 in FY 2026 and FY 2027, and \$18,000 in FY 2028; licensing costs for LEEADS and Sector are estimated to be \$300,000 in FY 2026, and \$85,000 each year thereafter starting in FY 2027; Lease development and ongoing costs for facilities expansion to accommodate new positions is estimated to be \$316,000 in FY 2026, and \$216,000 in FY 2027 and ongoing.

Travel includes motor pool estimates of \$308,400 in FY 2026 and ongoing; additional travel costs are estimated for rulemaking meetings, investigations, and program coordination, for a total of \$51,500 in FY 2026, \$51,500 in FY 2027, \$49,000 in FY 2028, and \$44,000 in FY 2029 and ongoing.

Equipment includes one-time costs in FY 2026 of \$760,000 for vehicle outfitting and other equipment for investigations staff, and \$360,000 for workstation equipment and furnishings for new permanent positions.

Agency Administrative Overhead is calculated based on a rate of 24.6% of direct program salaries and benefits.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2026	FY 2027	2025-27	2027-29	2029-31
315-1	Dedicated Cannabis Account	State	10,589,568	7,436,570	18,026,138	13,529,063	13,171,836
Total \$			10,589,568	7,436,570	18,026,138	13,529,063	13,171,836

III. B - Expenditures by Object Or Purpose

	FY 2026	FY 2027	2025-27	2027-29	2029-31
FTE Staff Years	46.7	40.7	43.7	37.0	36.0
A-Salaries and Wages	4,355,168	3,717,410	8,072,578	6,701,783	6,514,256
B-Employee Benefits	1,463,274	1,267,656	2,730,930	2,304,688	2,244,686
C-Professional Service Contracts	600,000		600,000		
E-Goods and Other Services	1,259,889	865,278	2,125,167	1,597,200	1,553,394
G-Travel	359,900	359,900	719,800	709,800	704,800
J-Capital Outlays	1,120,000		1,120,000		
N-Grants, Benefits & Client Services					
9-Agency Administrative Overhead	1,431,337	1,226,326	2,657,663	2,215,592	2,154,700
Total \$	10,589,568	7,436,570	18,026,138	13,529,063	13,171,836

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 2026	FY 2027	2025-27	2027-29	2029-31
ADMINISTRATIVE REGULATION ANALYST 4	91,068	1.0	1.0	1.0	1.0	1.0
CHEMIST 4	108,252	1.0	1.0	1.0	1.0	1.0
COMM OUTREACH & ENV ED SPEC 3	67,716	0.5	0.5	0.5	0.1	
COMMUNICATIONS CONSULTANT 4	80,460	0.2	0.2	0.2	0.1	
ENVIRONMENTAL PLANNER 5	105,612	2.0	1.5	1.8	1.1	1.0
ENVIRONMENTAL SPECIALIST 5	95,652	1.0	1.0	1.0	1.0	1.0
EXTERNAL CIVIL RIGHTS SPECIALIST 4	98,040	0.2	0.2	0.2	0.1	
FISCAL ANALYST 3	69,396	0.5	0.5	0.5	0.5	0.5
HEARINGS EXAMINOR 3	108,252	1.0	1.0	1.0	1.0	1.0
HUMAN RESOURCE CONSULTANT 4	95,652	2.0		1.0		
INVESTIGATOR 3	88,800	12.0	12.0	12.0	12.0	12.0
INVESTIGATOR 4	93,348	7.0	7.0	7.0	7.0	7.0
IT APP DEVELOPMENT - JOURN	107,148	1.0	0.5	0.8	0.5	0.5
IT BUSINESS ANALYST - JOURNEY	107,148	1.0	0.3	0.6	0.1	0.1
IT CUSTOMER SUPPORT - ENTR'	80,268	0.3	0.3	0.3	0.1	0.1
IT DATA MANAGEMENT - SENIOR/SPECIALIST	118,152	0.3	0.3	0.3	0.1	0.1
IT PROJECT MANAGEMENT - JOURNEY	112,536	1.0	0.5	0.8		
IT QUALITY ASSURANCE - JOURNEY	107,148	0.3	0.3	0.3		
IT SECURITY - SENIOR/SPECIALIST	124,068	1.0	0.3	0.6	0.3	0.3
IT SYSTEM ADMINISTRATION - JOURNEY	112,536	1.0	0.5	0.8	0.5	0.5
LICENSING SPECIALIST SENIOR	61,401	3.0	3.0	3.0	3.0	3.0
LICENSING SPECIALIST SUPERVISOR	66,012	1.0	1.0	1.0	1.0	1.0
MANAGEMENT ANALYST 3	76,608	2.0	2.0	2.0	2.0	2.0
MANAGEMENT ANALYST 4	88,800	1.0	1.0	1.0	1.0	1.0
MANAGEMENT ANALYST 5	98,040	0.5	0.5	0.5	0.3	
MICROBIOLOGIST 4	103,008	1.0	1.0	1.0	1.0	1.0
OPERATIONS RESEARCH SPECIALIST	108,252	2.0	1.5	1.8	1.1	1.0
REGULATORY ANALYST 3	100,524	1.0	1.0	1.0	0.3	
WMS BAND 2	140,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		46.7	40.7	43.7	37.0	36.0

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.

Rulemaking would be authorized in sections 9, 10, and 15; Rulemaking is assumed to implement the proposed legislation. Due to short timelines, emergency rules may be needed.