

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1066 S HB	<b>Title:</b> Regulated substance use data
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## Estimated Cash Receipts

NONE

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

## Estimated Capital Budget Expenditures

Agency Name	2025-27			2027-29			2029-31		
	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) 280-3073	<b>Date Published:</b> Final 2/10/2025
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1066 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: Peter Clodfelter	Phone: 360-786-7127	Date: 01/31/2025
Agency Preparation: Melinda Helberg	Phone: 360-725-0000	Date: 02/05/2025
Agency Approval: Eric Fiedler	Phone: 360-725-0490	Date: 02/05/2025
OFM Review: Arnel Blancas	Phone: (360) 000-0000	Date: 02/10/2025

## 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.*

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.*

### 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: 1066 SHB

HCA Request #: 25-082

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: 1066 SHB

HCA Request #: 25-082

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.*

AN ACT Relating to the creation of a data dashboard to track policies, funding, and program and health outcomes related to the sale, consumption, and use of regulated substances.

#### Changes from prior bill are as follows:

Section 1 (4) clarifies that all work shall be conducted within existing resources.

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Section 1(3)(B) Requires the Liquor and Cannabis Board (LCB) in consultation with the Health Care Authority (HCA) and other agencies to notify legislative committees if required information is unavailable.

Section 1(4) Clarifies implementation and administration of this section by LCB, HCA and other agencies is to be conducted within existing resources, without expending additional funds. If information or data is unavailable or unobtainable within an agency's existing resources, it is not required to be published on the LCB website.

### 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. The requirements of this bill can be absorbed using existing resources although several of the identified metrics are unavailable to HCA without expending additional funds.

### Administrative Cost Impact

No fiscal impact. Per Section 1(4), HCA shall use existing resources. The agency is mandated to provide 'available' or available proxy data products that are already produced.

# HCA Fiscal Note

Bill Number: 1066 SHB

HCA Request #: 25-082

Title: Regulated Substance Use Data

- If HCA is required to develop multiple new data products (obtain datasets, determine the clinical and technical specifications, develop new programming code, and transmit newly created reports), then this would require dedicated staff resources.

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

No fiscal impact.

Section 1(2)(g)(iii) - Cessation expenditures for cigarettes or tobacco products through the School Employees' Benefits Board (SEBB) and the Public Employees' Benefits Board (PEBB):

- Not all PEBB and SEBB carriers report out on tobacco cessation expenditures, although they do report on tobacco cessation participation.

## **Apple Health Service-related Impact**

No fiscal impact.

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)**

NONE

## **Part IV: Capital Budget Impact**

### **IV. A - Capital Budget Expenditures**

NONE

## HCA Fiscal Note

Bill Number: 1066 SHB

HCA Request #: 25-082

Title: Regulated Substance Use Data

### **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



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1066 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:**

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: 01/31/2025
Agency Preparation: Colin O Neill	Phone: (360) 664-4552	Date: 01/31/2025
Agency Approval: Aaron Hanson	Phone: 360-664-1701	Date: 01/31/2025
OFM Review: Val Terre	Phone: (360) 280-3073	Date: 02/04/2025

## 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.*

Subsection 1) Subject to subsections 3 and 4 of this section, 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.

Subsection 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.

Subsection 3):

(a) If information required to be published on the board's website under this section is published on the website of the department of health, the health care authority, or any other agency, to avoid duplication, the board's website may reference and link to the department, authority, or other agency's website publishing the information.

(b) If information required to be published on the board's website under this section is unavailable, the board, in consultation with the department of health, the health care authority, and any other agencies the board deems appropriate, shall report this fact to the appropriate legislative committees.

(c) Within existing resources and subject to subsection (4) of this section, the board, the department of health, and the health care authority, as appropriate, shall identify and collect data that, if available, would be required to be published on the board's website pursuant to this section.

Subsection 4):

- All the implementation and administration of this section by the board, the department of health, the health care authority, and any other agencies the board deems appropriate to consult with in the implementation and administration of this section, shall be conducted within existing resources.

- The board, the department of health, the health care authority, and any other agency consulted with in implementing or administering this section shall not expend funds, other than funds within the agency's existing resources, for the implementation and administration of this section, including but not limited to expending funds for any of the following: Employing new staff, hiring workers, or otherwise increasing the agency's full or part-time employees; contracting for goods, services, or labor; traveling; creating reimbursements; entering interagency agreements; making information technology-related expenditures; making capital or operating expenditures; locating, compiling, reviewing, organizing, storing, maintaining, sharing, reporting, publishing, or updating data or information; or making any other expenditure for purposes of implementing this section not within the agency's existing resources.

- If information or data required under this section is unavailable to, or unobtainable by, the board, the department of health, the health care authority, or any other agencies the board deems appropriate to consult with in the implementation and administration of this section, within the board, department, authority, or agency's existing resources, the data or information is not required to be published on the board's website.

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CHANGES MADE BY THE SUBSTITUTE:

Subsections 3 and 4 are added to the underlying bill.

## **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(4) of this bill requires that all costs required to implement and administer this section, shall be conducted within existing resources. Therefore, this fiscal note shows no fiscal impact.

The costs that will be required to be absorbed by the agency are detailed below.

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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: (FY26: \$72,689, FY27+: \$600/yr)

Data replications - \$150/hr x 100 hrs = \$15,000

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

0.2 FTE IT App Development - Senior/Specialist - \$33,089 in FY26 (\$32,783 salary/benefits, \$306 in associated costs).

Additional cloud storage: \$600/year ongoing

## **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

<b>Bill Number:</b> 1066 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:**

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: 01/31/2025
Agency Preparation: Katherine Wolf	Phone: 3602363000	Date: 02/05/2025
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 02/05/2025
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/06/2025

## 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.*

This bill adds a new section to chapter 66.08 RCW requiring the Liquor and Cannabis Board (LCB), in consultation with the Department of Health (DOH) and the Health Care Authority (HCA), to annually publish on its website information related to sales and use of regulated substances; compliance rates; citations; health expenditures and outcomes reported to the LCB; the amount of taxes, fees, and penalties collected from alcohol, cannabis, tobacco products, cigarettes, and vapor products; and occurrences and impacts of the inversion and diversion of cannabis.

Section 1.4 of the substitute bill clarifies that the administration and implementation of the data dashboard must be within LCB, DOH, and HCA's existing resources. If information or data is unavailable to, or unobtainable by, an agency within its existing resources, the data or information is not required to be published on the LCB's website.

The department is not directed to provide any action on this bill, therefore No Fiscal Impact.

### 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.*