

Multiple Agency Fiscal Note Summary

Bill Number: 1850 E 2S HB	Title: DOT, local reviews & permits
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Estimated Cash Receipts

NONE

Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Transportation	.0	0	(131,000)	.0	0	(131,000)	.0	0	(131,000)
Total	0.0	\$0	\$(131,000)	0.0	\$0	\$(131,000)	0.0	\$0	\$(131,000)

Local Gov. Courts *									
Loc School dist-SPI									
Local Gov. Other **	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Impact

NONE

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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 1850 E 2S HB	Title: DOT, local reviews & permits	Agency: 405-Department of Transportation
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
Account					
Motor Vehicle Account-State 108-1	(65,500)	(65,500)	(131,000)	(131,000)	(131,000)
Total \$	(65,500)	(65,500)	(131,000)	(131,000)	(131,000)

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: Jeff Olsen	Phone: 786-7428	Date: 03/20/2015
Agency Preparation: Eric Wolin	Phone: 360-705-7487	Date: 03/24/2015
Agency Approval: Linea Laird	Phone: 360-705-7032	Date: 03/24/2015
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 03/24/2015

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

This bill exempts certain Washington State Department of Transportation projects and activities from requirements to obtain a substantial development permit, conditional use permit, variance, letter of exemption, or other review conducted by a local government to implement the state Shoreline Management Act.

The following WSDOT projects and activities are exempt:

- normal maintenance or repair of existing structures or developments; and
- construction or installation of safety structures and equipment not including new travel lanes or expansion of transportation facilities.

Replacement of a structure by the department may be authorized as “normal repair.”

Section 3 of the bill defines “normal maintenance” and “normal repair.”

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

None

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

It is assumed the department would experience savings related to fewer permit fee expenses, as well as streamlined processes. The potential savings related to the exemption from local fees for obtaining shoreline exemptions and approvals are estimated as follows. WSDOT obtains approximately 117 approvals (written exemptions or permits) per-year for activities that would be exempt from local shoreline reviews under this bill. Assuming the same volume of projects in the future, this bill would result in total cost savings of approximately \$66,000 per-year. The calculations used to estimate these cost savings are listed below:

- 45 exemptions per-year for maintenance projects @ \$500 per-exemption = \$22,500
- 70 exemptions per-year for non-maintenance projects @ \$500 per-exemption = \$35,000
- 2 shoreline permits per-year for non-maintenance projects @ \$4,000 per-permit = \$8,000

For total projected savings, based on historical patterns, of \$65,500 per-year.

Additionally, there would be indeterminate and broadly dispersed savings in staff time spent preparing submittals for local jurisdictions to comply with the Shoreline Management Act. The cost savings would result from department staff not needing to prepare applications to obtain written shoreline exemptions, conditional use permits, variances, and substantial development permits for normal maintenance or repair of existing structures or developments and construction or installation of safety structures and equipment by the department of transportation. These savings would be incremental across the state, freeing up staff time for other activities. The specific savings in time are not possible to predict as submittal requirements to obtain a shoreline exemption or permit vary greatly depending on the local jurisdiction where the activity will take place. Some local

jurisdictions simply require WSDOT to submit an email and pay a fee while others require the agency to submit permit application packages.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	(65,500)	(65,500)	(131,000)	(131,000)	(131,000)
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-None					
Total:	\$(65,500)	\$(65,500)	\$(131,000)	\$(131,000)	\$(131,000)

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.