

Multiple Agency Fiscal Note Summary

Bill Number: 5847 SB	Title: Significant transp. projects
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Transportation	.5	0	118,000	.0	0	0	.0	0	0
Total \$	0.5	0	118,000	0.0	0	0	0.0	0	0

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

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Transportation	.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

NONE

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

** See local government fiscal note

FNPID: 56104

Individual State Agency Fiscal Note

Revised

Bill Number: 5847 SB	Title: Significant transp. projects	Agency: 405-Department of Transportation
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.0	0.0	0.5	0.0	0.0
Account					
Motor Vehicle Account-State 108-1	118,000	0	118,000	0	0
Total \$	118,000	0	118,000	0	0

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: Kimberly Johnson	Phone: (360) 786-7472	Date: 02/15/2019
Agency Preparation: Elizabeth Robbins	Phone: 360-705-7371	Date: 02/19/2019
Agency Approval: Kerri Woehler	Phone: 360-705-7958	Date: 02/19/2019
OFM Review: Alyssa Ball	Phone: (360) 902-0419	Date: 02/19/2019

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.

See attached.

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.

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.

See attached

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
108-1	Motor Vehicle Account	State	118,000	0	118,000	0	0
Total \$			118,000	0	118,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	1.0		0.5		
A-Salaries and Wages	86,000		86,000		
B-Employee Benefits	32,000		32,000		
C-Professional Service Contracts					
E-Goods and Other Services					
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-					
Total \$	118,000	0	118,000	0	0

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 2020	FY 2021	2019-21	2021-23	2023-25
Transportation Planning Specialist 4 (TPS4)	86,000	1.0		0.5		
Total FTEs		1.0		0.5		0.0

III. D - Expenditures By Program (optional)

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
Transportation Planning, Date, & Research (T)	118,000		118,000		
Total \$	118,000		118,000		

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.

See attached

Individual State Agency Fiscal Note

Bill Number: 5847 SB	Title: Facilitating transportation projects of statewide significance	Agency: 405-Department of Transportation
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Part I: Estimates

Use the fiscal tables provided below to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal tables, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)
 Indeterminate Cash Receipts Impact (Explain in section II. B)
 Indeterminate Expenditure Impact (Explain in section II. B)

Estimated Expenditures from:

Account	Fund Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
108 - Motor Vehicle Account	State	118,000				
Total \$		118,000	0	0	0	0

Estimated Expenditures by Object:

Object	FY 2020	FY 2021	2019-21	2021-23	2023-25
A - Salaries & Wages	86,000				
B - Employee Benefits	32,000				
Choose an item.					
Total \$	118,000	0	0	0	0

*Estimated Expenditures by Program:

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
T - Transportation Planning, Data & Research	118,000				
Total \$	118,000	0	0	0	0

*This table is optional, only required if multi-program split.

Estimated FTE Expenditures:

FTE Title	FY 2020	FY 2021	2019-21	2021-23	2023-25
TPS4 Salary \$86,000	1.0		0.5		
Total	1.0	0	0.5	0	0

Estimated (Non-Transportation) Capital Budget Impact:

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.

Individual State Agency Fiscal Note

Part I: Estimates (continued)

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, provide an explanation in Section I and II. A)
- 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.
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Agency Contacts:

Agency Preparer: Elizabeth Robbins	Phone:360.705.7371	Date: 2/12/2019
Agency Approval: Kerri Woehler	Phone:360.705.7958	Date: 2/14/2019
Agency Budget Analyst: Joe Patterson	Phone:360.705.7545	Date: 2/18/2019

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.

Section 2 of this bill adds a new section to RCW 47.05 that adds several requirements to be included in transportation projects designated as a transportation project of statewide significance. The department assumes these requirements will not have a fiscal impact.

Section 3 (1) of this bill adds a new section to RCW 47.05 that requires the department to develop a new application for designation of transportation projects as transportation projects of statewide significance. The department assumes that this application will be a process and document that accompanies the legislative letter of approval and not a technology and therefore, does not expect this section to have a fiscal impact.

Section 3(1)(b) directs the department to develop criteria to be adopted by rule, and this rule-making process has a fiscal impact to the department shown in this fiscal note.

Section 3(3) of this bill requires the department to assign a project facilitator or coordinator to each transportation project of statewide significance. The coordinator must assemble a team to help meet the planning, permitting, and development needs of each project. This section requires the hiring of additional staff and the department assumes this staffing cost will be incorporated into the cost of the funded project and will therefore, not have a fiscal impact. If, however, a project of statewide significance becomes designated prior to being funded, it is likely the facilitator position would need to be appropriated separately.

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.

N/A

Individual State Agency Fiscal Note

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.

The department assumes the new application required in section 3 (1) of this bill will be a process similar to existing project- or grant-application processes and not a technology application or system. The department assumes any additional workload associated with the new application to be minimal and can be incorporated into existing workload and accomplished within existing staff levels. If, however, the intent of the bill is for a new technology application or system, this section could have significant fiscal impact.

Section 3(1)(b) requires the department to develop criteria, adopted by rule, that will designate a transportation project as a transportation project of statewide significance. Although section 2 of this bill outlines several criteria, which may expedite stakeholder consensus during the rule making process, the metrics to which the department will use to qualify that criteria will need to be done by formal rulemaking process.

For example, the formal rule making process involves preparing public notices, draft rules, conducting public hearings, documenting testimony from stakeholders, responding to questions, considerable stakeholder engagement, adoption of rules and then final rules published in Washington State Register. The department will need to define the metrics to quantify what the criteria in section 2 means. For example, 2(a) states "Improve accessibility for a significant number of Washington residents," which will need the formal rulemaking process to define what is "significant." Likewise, section 2(b) of the bill states, "improve the reliability of commute times for residents of the area" and it is not clear what measure the department should use to define the metric for improvement. The formal rulemaking process will determine these metrics and add clarity to the criteria outlined in the bill.

In addition, it is assumed that, in order to develop an application for designation of transportation projects as being of statewide significance, a stakeholder engagement process will be required to identify projects that meet the specified criteria. The department assumes it will utilize existing resources and balance the additional workload associated with this rule-making and stakeholder engagement, by hiring a Transportation Planning Specialist 4 position with relevant expertise for a minimum of nine months. For the purposes of this fiscal note, the department is estimating the cost of this position for one year. This will allow the department to staff this effort adequately; costs estimated at \$118,000.

The estimate for developing a rule-making for designating transportation projects of statewide significant projects recognizes that because the bill establishes criteria that the project cost is a \$1 billion minimum, the number of projects that might ultimately be eligible under the criteria is relatively small and therefore assumes a focused level of interest in the rule-making process. As a comparison, the Department of Ecology provided information on a rule-making they did a few years ago for SEPA revisions related to categorical exclusions: Their rule-making took 1 FTE and took a bit over 2 years in two phases. For the purposes of this fiscal note, the department assumes these costs one-time. The department would not require the corresponding FTE for this position. The Multimodal Planning Division has sufficient FTE authority to complete this body of work, but not sufficient funding.

Section 3(3) of this bill requires the department to assign a project facilitator or coordinator to each transportation project of statewide significance. The coordinator must assemble a team to help meet the planning, permitting, and development needs of each project. For the purpose of this fiscal, the department assumes any facilitators for projects designated as projects of statewide significance will be funded from the capital project and would not have a fiscal impact.

If, however, a project of statewide significance becomes designated prior to being funded, it is likely the facilitator position would need to be appropriated separately. In this case the department assumes the project facilitator will be hired at a senior-level. From experience with similar projects, an FTE at the EMS4/WMS4 level per designated project would be an on-going cost. The department estimates the cost range for one facilitator to be \$180,000 to \$200,000 per year per project.

Individual State Agency Fiscal Note

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

Part IV: Capital Budget Impact

N/A

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.

The bill specifically directs WSDOT to conduct a rule-making.