

Multiple Agency Fiscal Note Summary

Bill Number: 5177 SB	Title: Organ transport vehicles
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Health	.4	209,000	209,000	209,000	.2	56,000	56,000	56,000	.0	56,000	56,000	56,000
Department of Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Total \$	0.4	209,000	209,000	209,000	0.2	56,000	56,000	56,000	0.0	56,000	56,000	56,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Health	.0	0	0	.0	0	0	.0	0	0
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

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Prepared by: Breann Boggs, OFM	Phone: (360) 485-5716	Date Published: Final
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Individual State Agency Fiscal Note

Bill Number: 5177 SB	Title: Organ transport vehicles	Agency: 240-Department of Licensing
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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: Daniel Masterson	Phone: 360-786-7454	Date: 01/10/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 01/13/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/13/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/16/2023

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.

Please see attached fiscal note.

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

Agency 240 – Department of Licensing

Bill Number: SB 5177

Bill Title: Organ transport vehicles

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

Estimated Expenditures:

The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- 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.

Legislative Contact: Daniel Masterson	Phone: (360) 786-7454	Date: 1/10/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 1/12/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5177 SB

Part 2 – Explanation

This bill creates an organ transport service license classification issued by the Department of Health (DOH). The bill requires DOH to consult with the Department of Licensing (DOL) in the creation and renewal of this license, as well as adopting rules for an organ transport service to operate in Washington.

This bill will not have an operational or information systems impact on DOL. Section 12 requires a pre-employment driver's license check for prospective licensees. DOL expects a low volume of activity with negligible impact. Providing consultation resources is typical and managed within existing resources. The bill amends portions of the rules of the road, which will require updates to the driver's guide, DOL's website, and policy and procedure manuals. These updates are also typical and managed within existing resources.

Part 3 – Expenditure Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5177 SB	Title: Organ transport vehicles	Agency: 303-Department of Health
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.4	0.4	0.2	0.0
Account					
General Fund-State 001-1	39,000	170,000	209,000	56,000	56,000
Total \$	39,000	170,000	209,000	56,000	56,000

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: Daniel Masterson	Phone: 360-786-7454	Date: 01/10/2023
Agency Preparation: Donna Compton	Phone: 360-236-4538	Date: 01/19/2023
Agency Approval: Kristin Bettridge	Phone: 3607911657	Date: 01/19/2023
OFM Review: Breann Boggs	Phone: (360) 485-5716	Date: 01/20/2023

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.

The bill requires the department to issue licenses for organ transport services and vehicles in consultation with the Department of Licensing. The bill prescribes standards for staffing, vehicle and equipment standards and directs the department to collaborate with the DOL to adopt rules to implement the new standards.

Section 9: Directs the department to issue licenses for organ transport vehicles.

Section 10: Amends RCW 18.73.081 (Duties of Secretary – Minimum Requirements to be Prescribed) directing the department to prescribe minimum standards for organ transport vehicles licensure.

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.

The department does not collect fees to support emergency medical systems programs, all activities are supported by general fund state; therefore, the department does not expect an increase in cash receipts for this licensure.

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.

Rulemaking

Section 9, 10 and 12: The department will adopt rules to create procedures for the licensure of organ transport services and vehicles. The department anticipates utilizing a team of subject matter experts to implement this bill. This team will consist of the program manager and a community engagement specialist to reach disadvantaged communities and engage them in the rulemaking process. This process will include two stakeholder meetings as well as one formal rules hearing, all held virtually, and will take approximately 12 months to complete. The department anticipates providing the rules hearing announcement and materials in both English and Spanish and providing ASL and Spanish interpretation services at the rules hearing. Due to the time it takes to conduct rulemaking the department would not be able to implement the new organ transport vehicle license until FY 2025.

Costs include staff, associated expenses (including goods and services, travel, intra-agency, and indirect charges), and Office of Attorney General support in the amount of \$4,000.

FY 2024 one-time costs will be 0.2 FTE and \$29,000 (GF-S).

Program

Section 9, 10 and 12: The department will need to establish the new program, provide ongoing technical assistance, and conduct vehicle inspections as part of the organ transport services and vehicles licensure.

FY 2024 and ongoing, costs will be \$5,000 (GF-S)

Health Technology Services (HTS)

Section 9 and Section 12: HTS staff, approximately \$52,000, will be required to implement a new licensure program. This will include conducting a business analysis, configuration, and testing of two new credential types. Tasks include establishing

credentialing workflows, user defined fields, templates, fee tables, renewals and modification or creation of reports in the department’s Healthcare Enforcement and Licensing Modernization Solution (HELMS). Configuration in HELMS will require 416 additional hours from the integration vendor at a rate of \$262.50 per hour, for a total of \$109,000.

FY 2025 costs will be 0.4 FTE and \$161,000 (GF-S)
 FY 2026 and ongoing, costs will be 0.1 FTE and \$15,000 (GF-S)

Customer Service

Section 9, 10 and 12: Starting in FY 2025, there will be costs for credentialing staff to review and process organ transport services and vehicle applications, provide technical assistance, and issue certifications for qualified applicants. There are also impacts to call center, revenue, and renewal units. The department assumes it will license 24 new vehicles per year over the first 4 years and it will license 12 new organ transport services each year over the first 4 years based on the assumption that each organ procurement organization will have about 2 licensed vehicles each.

FY 2024 costs will be \$5,000 (GF-S)
 FY 2025 costs will be \$4,000 (GF-S)
 FY 2026 and ongoing, costs will be 0.1 FTE and \$8,000 (GF-S)

Disciplinary

The department assumes a complaint rate similar to Ambulances and estimates less than 1 complaint per year. Cost estimates for the complaint response process associated with this bill are expected to be minimal as complaints related to equipment and supplies are rare. The department assumes existing staff will accomplish the staff-time required within their normal workload should a complaint arise.

Total costs to implement this bill:
 FY 2024: 0.3 FTE and \$39,000 (GFS)
 FY 2025: 0.4 FTE and \$170,000 (GFS)
 FY 2026 and ongoing: 0.2 FTE and \$28,000 (GFS)

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	39,000	170,000	209,000	56,000	56,000
Total \$			39,000	170,000	209,000	56,000	56,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.3	0.4	0.4	0.2	
A-Salaries and Wages	22,000	40,000	62,000	34,000	34,000
B-Employee Benefits	8,000	14,000	22,000	12,000	12,000
C-Professional Service Contracts	1,000	109,000	110,000		
E-Goods and Other Services	7,000	5,000	12,000	8,000	8,000
T-Intra-Agency Reimbursements	1,000	2,000	3,000	2,000	2,000
9-					
Total \$	39,000	170,000	209,000	56,000	56,000

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Fiscal Analyst 2	53,000		0.1	0.1	0.1	
IT APPLICATION DEVELOPMENT SENIOR/SPECIALIST	115,824	0.1	0.1	0.1		
IT SYSTEM ADMINISTRATION - JOURNEY	105,060	0.1	0.1	0.1		
MANAGEMENT ANALYST 4	82,896	0.1	0.1	0.1	0.1	
Total FTEs		0.3	0.4	0.4	0.2	0.0

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

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.

Sections 10 and Section 12: The department will adopt rules in WAC 246-976 (Emergency Medical Services and Trauma Care Systems) as necessary to implement the bill.

Individual State Agency Fiscal Note

Bill Number: 5177 SB	Title: Organ transport vehicles	Agency: 405-Department of Transportation
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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: Daniel Masterson	Phone: 360-786-7454	Date: 01/10/2023
Agency Preparation: Dina Swires	Phone: 360-705-7297	Date: 01/18/2023
Agency Approval: Amber Coulson	Phone: 360-705-7525	Date: 01/18/2023
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/18/2023

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 WSDOT fiscal note.

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.



Ten Year Analysis

Bill Number: 5177 SB	Title: Organ Transplant Vehicles	Agency: 405 Washington State Department of Transportation
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Ten-year analyses are to be completed by the WSDOT BFA-Economics Office and are limited to agency-estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

Estimates

No Cash Receipts

 Partially Indeterminate Cash Receipts

 Indeterminate Cash Receipts

Name of Tax or Fee	Account Code and Title	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	FY 2031	Total 2023-31
	Choose an item.											
Totals												

Narrative Explanation (Required for all Taxes and/or Fees including "Indeterminate," "Partially Indeterminate," or "No Cash Receipts.")

- Brief Description of What the Measure does that has I-960 Implications**
 Briefly describe by section number, the provisions of the bill that make it subject to the requirements of I-960.
- Cash Receipts Impact**
 Briefly describe and quantify the cash receipts impact to the legislation on the responding agency, including rates, assumptions, and an explanation if the cash receipts are indeterminate.

Individual State Agency Fiscal Note

-Bill Number: SB 5177 **Title:** Organ Transplant Vehicles

Agency: 405-Department of Transportation

Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided 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 template table, 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)

If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.

Indeterminate Cash Receipts Impact (Explain in section II. B)

Indeterminate Expenditure Impact (Explain in section II. C)

If fiscal impact is less 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 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**

Revised

The cash receipts and expenditure estimates on this fiscal template represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Agency Assumptions

N/A

Agency Contacts:

Preparer: Dina Swires	Phone: 360-705-7297	Date: 1/12/2023
Approval: Amber Coulson	Phone: 360-742-7534	Date: 1/13/2023
Budget Manager: Chad Johnson	Phone: 360-259-3886	Date: 1/12/2023
Economic Analysis: Ruslan Makhoulouf	Phone: 360-705-7123	Date: 1/17/2023

Part II: Narrative Explanation

II. A - Brief description of what the measure does that has fiscal impact

Briefly describe by section number (sections that will change WSDOT costs or revenue), the significant provisions of the bill, and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency.

Section 1 defines an organ transplant vehicle

Section 2 is modified for time sensitive and time urgent organ transportation definitions.

Individual State Agency Fiscal Note

Section 6 outlines that vehicles need to move over as far right as possible when an emergency or organ transplant vehicle siren/horn and lights are active.

Section 7-8 is modified to add language allowing organ transplant vehicles to use the high occupancy vehicle lanes legally.

None of the above changes result in fiscal impact to the Washington State Department of Transportation.

II. B – Cash Receipts Impact

N/A

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.

No Fiscal Impact

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

N/A

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.

N/A