

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 1084 HB	<b>Title:</b> Freight mobility priority
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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 Transportation	Fiscal note not available											
Freight Mobility Strategic Investment Board	1.0	0	0	731,000	1.0	0	0	322,000	1.0	0	0	324,000
<b>Total \$</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>731,000</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>322,000</b>	<b>1.0</b>	<b>0</b>	<b>0</b>	<b>324,000</b>

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Transportation	Fiscal note not available								
Freight Mobility Strategic Investment Board	.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

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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1084 HB	<b>Title:</b> Freight mobility priority	<b>Agency:</b> 411-Freight Mobility Strategic Investment Board
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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	1.0	1.0	1.0	1.0	1.0
<b>Account</b>					
Freight Mobility Investment Account-State 09E-1	370,000	361,000	731,000	322,000	324,000
<b>Total \$</b>	370,000	361,000	731,000	322,000	324,000

### 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.

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Agency Preparation: Drew Woods	Phone: (360) 753-5989	Date: 01/24/2023
Agency Approval: Drew Woods	Phone: (360) 753-5989	Date: 01/24/2023
OFM Review: Erik Hansen	Phone: (360) 810-0883	Date: 01/24/2023

## 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.*

Section 3 of this bill will require FMSIB to recommend a six-year investment program of the highest priority freight projects, after consultation with local governments, transportation planning organizations, Indian tribes and other public entities. The Board must also identify critical emerging freight mobility issues and report on a biennial basis on these activities to the Governor and the transportation committees of the Legislature. Additionally, there is a need to manage the study identified above and then develop the policies and procedures to implement the study recommendations. To perform these duties, FMSIB requests an additional FTE be appropriated. The proposal will be to fill the position with a Transportation Planning Specialist 5 position with an emphasis on implementing the concepts of environmental justice into planning at the local level to aid with the planning, scoping, and application of freight projects.

Section 4 of the bill will require FMSIB to conduct a study of best practices for preventing or mitigating the impacts of investments in, and the operation of freight systems in overburdened communities. The focus of the study must be on developing common procedures and practices for use by jurisdictions developing freight projects. The study must also make recommendations to the Board regarding methods to evaluate the requirement to demonstrate a plan for engagement with overburdened communities and mitigation of project impacts in those communities. The estimated cost of this study is \$400,000. This amount is based on a review of the current cost of similar studies being conducted.

Section 5 of the bill increases the size of the Board from 12 to 15 members. The fiscal impact of this change will be added travel costs for Board meetings.

### 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.*

Due to the requirements of Section 3 & 4 of the bill, FMSIB has included the cost of a Transportation Planning Specialist 5 to perform the technical requirements of the bill. Included in the costs are:

- Salary and benefits. Salary is based on a Transportation Planning Specialist (Range 69 - Step L).
- Goods and Other Services to include office supplies, travel, etc.
- Capital Outlays for new office furniture, computer, and other capital needs to perform the work.

Travel is increased due to the bill adding three new Board members and the Agency requesting one additional FTE. Travel costs are estimated at \$500 per person per meeting. For 4 new participants, that is \$2,000 in travel for each meeting. There are 6 Board meetings per year equaling a total estimated increase in travel of \$12,000 per year.

The professional services contract to perform the requirements of Section 4 of the bill are estimated at \$400,000. The proposal is to split the cost of the study equally between the two fiscal years of the biennium.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
09E-1	Freight Mobility Investment Account	State	370,000	361,000	731,000	322,000	324,000
<b>Total \$</b>			370,000	361,000	731,000	322,000	324,000

### III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
A-Salaries and Wages	104,000	104,000	208,000	208,000	208,000
B-Employee Benefits	37,000	37,000	74,000	74,000	74,000
C-Professional Service Contracts	200,000	200,000	400,000		
E-Goods and Other Services	11,000	4,000	15,000	8,000	8,000
G-Travel	12,000	12,000	24,000	24,000	24,000
J-Capital Outlays	6,000	4,000	10,000	8,000	10,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	370,000	361,000	731,000	322,000	324,000

### 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
Transportation Planning Specialist 5	104,000	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		1.0	1.0	1.0	1.0	1.0

### 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.*