

Multiple Agency Fiscal Note Summary

Bill Number: 5471 SB	Title: Electric bicycles/disability
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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 Fish and Wildlife	.6	256,000	256,000	256,000	.0	54,000	54,000	54,000	.0	54,000	54,000	54,000
Department of Natural Resources	6.6	381,400	381,400	381,400	7.9	120,000	120,000	120,000	7.9	120,000	120,000	120,000
Total \$	7.2	637,400	637,400	637,400	7.9	174,000	174,000	174,000	7.9	174,000	174,000	174,000

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 Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
Department of Natural Resources	.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

Prepared by: Matthew Hunter, OFM	Phone: (360) 529-7078	Date Published: Final 2/ 8/2023
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Individual State Agency Fiscal Note

Bill Number: 5471 SB	Title: Electric bicycles/disability	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: Brandon Popovac	Phone: 360-786-7465	Date: 01/19/2023
Agency Preparation: Aaron Harris	Phone: (360) 902-3795	Date: 01/23/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/23/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/27/2023

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 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: 5471 SB

Bill Title: Electric Bicycles Disability

Part 1: Estimates

No Fiscal Impact

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:	Phone: (360)	Date:
Agency Preparation: Aaron Harris	Phone: (360) 902-3795	Date: 01/23/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date: 01/23/2023

Request #	1
Bill #	5471 SB

Part 2 – Explanation

This bill permits individuals who have a disabled parking placard to use Class 1 and Class 2 electric-assisted bikes (e-bikes) on nonmotorized natural surface trails and closed roads under Department of Fish and Wildlife (DFW) and Department of Natural Resources (DNR) jurisdiction if the use of standard bicycles is permitted.

2.A – Brief Description Of What The Measure Does That Has Fiscal Impact

Section 1: Amends RCW 46.61.710 (Mopeds, EPAMDs, motorized foot scooters, personal delivery devices, electric-assisted bicycles, class 1 electric-assisted bicycles, class 2 electric-assisted bicycles, class 3 electric-assisted bicycles—General requirements and operation.)

- Specifies that Dept. of Natural Resources and Dept. of Fish and Wildlife must allow people who hold a disabled parking placard for parking with disabilities to use class 1 and class 2 electric-assisted bicycles on all nonmotorized natural surface trails and closed roads under their jurisdictions if the use of regular bicycles is permitted.

Section 2: Effective date

- Effective July 1, 2023

2.B - Cash receipts Impact

This bill has no impact to cash receipts. It permits the use of electric-assisted bicycles on certain trails and roads by persons who have a disabled parking placard.

2.C – Expenditures

Section 1 of this bill permits individuals who have a disabled parking placard to use Class 1 and Class 2 e-bikes on nonmotorized natural surface trails and closed roads under DFW and DNR jurisdiction if the use of standard bicycles is permitted. Section 1 of this bill could result in an increase in applications for special parking privileges, but the Department of Licensing assumes that this increase can be absorbed with current staffing levels and current base funding.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

None.

3.B – Expenditures by Object or Purpose

None.

3.C – FTE Detail

None.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5471 SB	Title: Electric bicycles/disability	Agency: 477-Department of Fish and Wildlife
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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	1.1	0.0	0.6	0.0	0.0
Account					
General Fund-State 001-1	229,000	27,000	256,000	54,000	54,000
Total \$	229,000	27,000	256,000	54,000	54,000

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: Brandon Popovac	Phone: 360-786-7465	Date: 01/19/2023
Agency Preparation: Barbara Reichart	Phone: 3608190438	Date: 02/08/2023
Agency Approval: Barbara Reichart	Phone: 3608190438	Date: 02/08/2023
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 02/08/2023

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 1(9)(b) directs WDFW to allow persons with a current parking placard for persons with disability to use class 1 or class 2 electric-assisted bicycles on all nonmotorized natural surface trails and closed roads on which bicycles are allowed.

Section 2 states that the bill takes effect on July 1, 2023.

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.

SIGNS AND EDUCATION

Section 1 directs WDFW to allow class 1 or class 2 electric-assisted bicycles (e-bikes) for persons with a current parking placard for persons with disability access to all non-motorized roads and trails that are open to bicycles starting July 1, 2023

New signs and signposts at an estimated 75 sites will need to be installed along multi-use, non-motorized roads and recognized trails. Additionally, current signage on existing kiosks and signposts of WDFW-managed roads and trails will need to be replaced, however, this cost is not expected to be significant and is not included in our costs below. Signs will educate recreationalists about who is authorized to ride an e-bike when and where. WDFW assumes that signage and travel will take 1 day per site location as staff will need to evaluate areas for proper sign placement that comply with Executive Order 21-02 (Archaeological and Cultural Resources).

One-time costs for signs and education requires:

- \$45,000 in fiscal year 2024 for 0.5 FTE Natural Resources Specialist 2 (NRS2) statewide to install signs and educational information at trailheads and along trails and roads. WDFW assumes that the work will take approximately 1 month per region (1 month * 6 regions = 0.5 FTE).
- \$68,000 in fiscal year 2024 for 0.6 FTE Commerce Specialist 4 to conduct cultural reviews on 75 sites. The Cultural Resource review will include a 1 month of up-front desk review, consultation letters, and letters to the Department of Archeology and Historic Preservation (DAHP), and on-site cultural resources monitoring at all 75 sites (to accompany the NRS2 during installation).
- \$5,000 in fiscal year 2024 for tools and supplies for sign installation using Washington State of Department rates (\$30 per wood post * 75 sites = \$2,250 and \$16 per square foot of concrete * 2 square feet per sign * 75 sites = \$2,400), Object E.
- \$3,000 in fiscal year 2024 for motor pool costs for travel to sites (75 sites plus coordination * \$37 per day for a full size 4x4 truck), Object G.
- \$12,000 in fiscal year 2024 for travel costs for the NRS2 to install signs statewide (75 sites * \$157 per day for hotels and meals), Object G.
- \$12,000 in fiscal year 2024 for travel costs for the Commerce Specialist 4 to monitor the installation of signs statewide (75 sites * \$157 per day for hotels and meals), Object G.
- Goods and services, Object E, includes \$6,000 per FTE, per year, for WDFW standard costs, which cover an average employee's supplies, communications, training, and subscription costs per year. An infrastructure and program support rate of 33.5% is included in object T and is calculated based on WDFW's federally approved indirect rate.

Total one-time costs are \$202,000 in fiscal year 2024.

MAINTENANCE AND STEWARDSHIP

WDFW assumes that increased use of trails by e-bikes will require increased trail maintenance on WDFW-managed roads and trails. WDFW does not currently maintain data regarding trails and road maintenance and specific standards are currently being developed for a trails and road management program. Using a national average from other state agencies and nonprofits for this fiscal note, WDFW assumes the cost to maintain trails is \$2,000 per mile per year. There are 200 miles of recognized trails that will need to be maintained for safe conditions following the permanent expansion of e-bike use for American Disability Act (ADA) placard holders. Following the Department of Natural Resources’ (DNR) assumptions, there are 343,000 Washingtonians with an eligible ADA placard and 10 percent of them will access trails (343,438 * 10% = 34,300 permanent new users). There are currently an estimated annual 700,000 annual users of WDFW recognized trails and this bill will increase use of trails by 5 percent (34,300 / 700,000 = 5%) requiring additional maintenance.

Ongoing maintenance requires:

- \$20,000 in fiscal year 2024 and ongoing for tools, supplies and materials used for grading, hand grading and laying of trail and road materials (\$2,000 per mile * 200 miles of recognized trails * 5% increase of use due = \$20,000 or about \$3,300 per region), Object E.
- An infrastructure and program support rate of 33.5% is included in object T and is calculated based on WDFW’s federally approved indirect rate.

Total costs are \$27,000 in fiscal year 2024 and ongoing.

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	229,000	27,000	256,000	54,000	54,000
Total \$			229,000	27,000	256,000	54,000	54,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.1		0.6		
A-Salaries and Wages	81,000		81,000		
B-Employee Benefits	32,000		32,000		
C-Professional Service Contracts					
E-Goods and Other Services	32,000	20,000	52,000	40,000	40,000
G-Travel	26,000		26,000		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	58,000	7,000	65,000	14,000	14,000
9-					
Total \$	229,000	27,000	256,000	54,000	54,000

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
COMMERCE SPECIALIST 4		0.6		0.3		
NATURAL RESOURCE SPECIALIST 2		0.5		0.3		
Total FTEs		1.1		0.6		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

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

Revised

Bill Number: 5471 SB	Title: Electric bicycles/disability	Agency: 490-Department of Natural Resources
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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	5.2	7.9	6.6	7.9	7.9
Account					
General Fund-State 001-1	321,400	60,000	381,400	120,000	120,000
Total \$	321,400	60,000	381,400	120,000	120,000

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.

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- 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: Brandon Popovac	Phone: 360-786-7465	Date: 01/19/2023
Agency Preparation: Collin Ashley	Phone: 360-688-3128	Date: 02/08/2023
Agency Approval: Collin Ashley	Phone: 360-688-3128	Date: 02/08/2023
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 02/08/2023

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 1(9)(b) The Department of Natural Resources and the Department of Fish and Wildlife (DFW) must allow persons who possess a current parking placard for persons with disabilities, issued by Department of Licensing under chapter 46.19 RCW, to use class 1 and class 2 electric-assisted bicycles on all non-motorized natural surface trails and closed roads under the agency's jurisdiction and control and on which bicycles are allowed.

Sec. 2. This act is necessary for the immediate preservation of the public peace, health, or safety, or support of the state government and its existing public institutions and takes effect July 1, 2023.

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(9)(b): All current signage for multi-use, non-motorized trails that are open to bicycles will require replacement to educate recreationalists about who can ride an E-bike, when and where. DNR estimates that 2,250 signs statewide will need to be replaced. Quote for this is \$112,500. Kiosk in Southeast Region for the Green Dot Network would need to be replaced/updated, estimated costs for this is \$20,000. Six Natural Resource Specialists 2 will need two staff months to remove and replace all signage to accurately sign that trails are open to E-bikes for persons with disabilities who possess a current disabled parking placard. There will be ongoing maintenance needs because of increased use and faster bicycles.

- Fiscal year 2024 - \$321,400 for 1.0 FTE (6 positions at 2 staff months each) of Natural Resource Specialist 2 for permanent sign replacement. Also includes one-time costs for new signs (\$132,500).
- Fiscal year 2025 and ongoing - \$60,000 for ongoing trail maintenance (\$10,000 per region per year). Trail maintenance as necessitated by bicycle use is estimated at \$1,000 to \$5,000 per mile. DNR estimates increased usage similar to the increase seen under SB 5452 which temporarily allowed individuals who possess a disabled parking placard to use class 1 and 2 electric-assisted bicycles where bicycles were allowed. This increase would result in 5 more miles routinely maintained per year at \$2,000 per mile in each region.

Goods and services and travel are calculated on actual program averages per person.

Administrative costs are calculated at 31% of staff salary and benefits and staff-related goods and services and travel. For fiscal note purposes, this cost is represented as a Fiscal Analyst 2 position (0.31 FTE for fiscal year 2024 and 0 FTE for fiscal year 2025 and ongoing).

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	321,400	60,000	381,400	120,000	120,000
Total \$			321,400	60,000	381,400	120,000	120,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	5.2	7.9	6.6	7.9	7.9
A-Salaries and Wages	63,800		63,800		
B-Employee Benefits	26,500		26,500		
C-Professional Service Contracts					
E-Goods and Other Services	143,700	60,000	203,700	120,000	120,000
G-Travel	13,100		13,100		
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements	74,300		74,300		
9-					
Total \$	321,400	60,000	381,400	120,000	120,000

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	55,872	1.2	1.9	1.6	1.9	1.9
NR Specialist 2	63,216	4.0	6.0	5.0	6.0	6.0
Total FTEs		5.2	7.9	6.6	7.9	7.9

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.