

Multiple Agency Fiscal Note Summary

Bill Number: 1791 HB	Title: Increased commercial aviation services study
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Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Local Gov. Total						

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 Commerce	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	1.0	0	0	1,931,000	1.0	0	0	1,774,000	1.0	0	0	1,734,000
Total \$	1.0	0	0	1,931,000	1.0	0	0	1,774,000	1.0	0	0	1,734,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Commerce	.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

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

NONE

Prepared by: Tiffany West, OFM	Phone: (360) 890-2653	Date Published: Final 2/16/2023
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Individual State Agency Fiscal Note

Bill Number: 1791 HB	Title: Increased commercial aviation services study	Agency: 103-Department of Commerce
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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: Michael Hirsch	Phone: 360-786-7195	Date: 02/06/2023
Agency Preparation: Karen McArthur	Phone: 360-725-4027	Date: 02/08/2023
Agency Approval: Jason Davidson	Phone: 360-725-5080	Date: 02/08/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 02/10/2023

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 2 creates the State Commercial Aviation Coordinating work group (work group) to carry out the functions of section 3 of this act.

Section 3 outlines the duties and responsibilities of the work group.

Section 4 requires the work group to submit a progress report by January 1, 2024, and annually thereafter.

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.

The Department of Commerce estimates this as no fiscal impact and the activities stated in HB 1791 would be incorporated as part of the normal operating procedures within the Office of Economic Development and Competitiveness.

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

Bill Number: 1791 HB	Title: Increased commercial aviation services study	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 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	1.0	1.0	1.0	1.0	1.0
Account					
Aeronautics Account-State -1	964,000	967,000	1,931,000	1,774,000	1,734,000
Total \$	964,000	967,000	1,931,000	1,774,000	1,734,000

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: Michael Hirsch	Phone: 360-786-7195	Date: 02/06/2023
Agency Preparation: Terri Palumbo	Phone: 360-709-8096	Date: 02/13/2023
Agency Approval: Eric Johnson	Phone: 360-848-7115	Date: 02/13/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/16/2023

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.

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

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
039-1	Aeronautics Account	State	964,000	967,000	1,931,000	1,774,000	1,734,000
Total \$			964,000	967,000	1,931,000	1,774,000	1,734,000

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	100,000	103,000	203,000	206,000	206,000
B-Employee Benefits	35,000	36,000	71,000	72,000	72,000
C-Professional Service Contracts	800,000	800,000	1,600,000	1,440,000	1,400,000
E-Goods and Other Services	11,000	11,000	22,000	22,000	22,000
G-Travel	12,000	13,000	25,000	26,000	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-					
Total \$	964,000	967,000	1,931,000	1,774,000	1,734,000

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 4	100,000	1.0	1.0	1.0	1.0	1.0
Total FTEs		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.

Individual State Agency Fiscal Note

Bill Number: 1791 HB	Title: Commercial aviation services study	Agency: 405-Department of Transportation
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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

Dollars in Thousands

		2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
039-1-AERONAUTICS		\$964	\$967	\$887	\$887	\$868	\$866
Total Expenditures		\$964	\$967	\$887	\$887	\$868	\$866
Biennial Totals		\$1,931		\$1,774		\$1,734	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Transportation Planning Specialist 4	Salary \$100,000	1.0	1.0	1.0	1.0	1.0	1.0
Annual Average		1.0		1.0		1.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES		\$100	\$103	\$103	\$103	\$103	\$103
B - EMPLOYEE BENEFITS		\$35	\$36	\$36	\$36	\$36	\$36
C - PROFESSIONAL SERVICE CONTRACTS		\$800	\$800	\$720	\$720	\$700	\$700
E - GOODS AND SERVICES		\$11	\$11	\$11	\$11	\$11	\$11
G - TRAVEL		\$12	\$13	\$13	\$13	\$12	\$12
J - CAPITAL OUTLAYS		\$6	\$4	\$4	\$4	\$6	\$4
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM F-OP		\$964	\$967	\$887	\$887	\$868	\$866

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.

Individual State Agency Fiscal Note

Agency Assumptions

Sec. 2 of HB 1791 creates the commercial aviation work group, which consists of 19 voting and 11 non-voting members and will require substantial meetings with federal, state, and local agencies as well as other groups to take a comprehensive coordinated look at the transportation system as a whole and planning for the future of aviation. The Washington State Department of Transportation assumes this will take a minimum of quarterly meetings after the Workgroup is appointed by the Governor. This may also require separate committees inside the work group to expedite the timeline and support the need for multiple pieces of information at the same time. WSDOT also assumes current available support staff time is limited and in-person public outreach will approximately double over the level currently performed by the Commercial Aviation Coordinating Commission. This may take staff travel time and expenditures for all members of the work group and support teams. Sec. 4 of the proposed legislation directs the work group to submit a progress report to the Governor and the Transportation Committees of the Legislature by January 1, 2024, and annually thereafter, so WSDOT assumes there is no specified end date, which could mean multiple biennia.

Agency Contacts:

Preparer: Terri Palumbo	Phone: 360-791-3416	Date: 2/8/2023
Approval: Eric Johnson	Phone: 360-848-7115	Date: 2/8/2023
Budget Manager: Stephanie Hardin	Phone: 360-705-7545	Date: 2/9/2023

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.

The proposed bill has an emergency clause and would take effect immediately after signage. The fiscal note presumes the Legislation would be signed at the end of the session (April 2023) and will take effect immediately. It will take two to three months before the Workgroup members can be appointed (July 2023), then expenditures would start in fiscal year 2024 and beyond.

Section 1(2): The legislature intends to replace the Commercial Aviation Coordinating Commission with the Commercial Aviation Coordinating Work Group. WSDOT will play a supporting role. The work group is directed to provide a comprehensive study of airport capacity in the state and the best way to address aviation needs for the overall state transportation needs in the next 20 years.

Section 2: The work group shall consist of 19 voting members and 11 non-voting members, including (3e) a representative from the division of aeronautics of the Department of Transportation (Aviation Division). The below subsections direct the department to provide the following:

- (6): Provide staff support for coordinating and administering the workgroup and technical assistance as requested by workgroup members.
- (7): At the direction of the work group, and as resources allow, the Department of Transportation is authorized to hire consultants to assist with the review and research efforts of the work group.

Section 3(1): The work group shall evaluate the long-range commercial aviation needs of Washington within the broader context of state transportation needs and the specific needs of western Washington. The work group shall review existing data and conduct research to determine Washington's long-range commercial aviation facility needs while considering alternatives to additional airport capacity. The below subsections direct the work group to provide the following:

- (2): The work group shall investigate the expansion of existing aviation facilities and siting locations for a new greenfield aviation facility, with the expected outcome to be a report that compares the strengths and weaknesses of each site considered. The workgroup must consider all impacts that the creation of a new primary commercial aviation facility may have, including impacts on community members, quality of life, environmental impacts, alignment with county master plans and other local planning and zoning, and current airspace operations.

Individual State Agency Fiscal Note

- (2b,i): The work group shall perform outreach to and make efforts to collaborate with applicable federal agencies including the Federal Aviation Administration, the United States Environmental Protection Agency, and the United States Department of Energy; Indian Tribes as defined in RCW 43.376.010; the environmental community; local communities; economic development agencies.
- (2b,ii): Identifying potential site infrastructure shortfalls and make recommendations as to how they could be most suitably addressed, including the feasibility of the specific transportation infrastructure required to move people to the potential site. Consider the cost of construction of a facility and supporting infrastructure. In cooperation with the Federal Aviation Administration, analyze airspace requirements and airspace restrictions of potential sites; any possible terrain and man-made obstacles that could possibly create a hazard to aircraft; local weather patterns and microclimates to determine if they will create issues for the operation of large aircraft; and carry out other duties as assigned by the legislature.
- (4): The work group shall provide information to the Transportation Committees of the legislature on the future of aviation growth in the state, including potential commercial aviation, general aviation, and air cargo demands, with consideration of new technologies, alternative transportation modes, and the airport of the future.

Section 4: The state commercial aviation coordinating workgroup shall submit a progress report to the Governor and the Transportation Committees of the legislature by January 1, 2024, and annually thereafter.

II. B – Cash Receipts Impact

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.

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.

Costs to support the new work group include both staff and consultant resources. The current CACC funding expires at the end of the 2021-23 biennium, so new resources are needed. Note, there is no end date for the work group specified in the bill.

Staffing

Section 2 states the work group shall include a representative from the Division of Aeronautics (Aviation Division) of WSDOT and that the department shall provide staff support for coordinating and administering the workgroup and technical assistance as requested by work group members. Currently, existing Aviation Division staff use a portion of their time, diverting from other tasks, to support the Commercial Aviation Coordinating Commission's (CACC) support activities and two representative positions. These staff gather information and meet with sources, respond to public disclosure requests and questions, coordinate, administer, and provide technical assistance to the CACC. For the new work group's activities and requirements and given that existing staff cannot continue to devote as much time to an activity next biennium that was previously planned to end in June of this year, WSDOT will need to hire another FTE to support the workgroup. Existing staff can still provide some support, but at a lower level, so that their other required aviation work can be completed. The estimated cost for the additional FTE is \$927,000 for three biennia.

Section 3 will take staff time to collaborate with the federal, state, and local entities; Indian Tribes; environmental communities; economic development agencies; and assist with public outreach and collaboration. The one additional FTE (as mentioned above) would make the data gathered into a format understandable by the work group and the public. This position would also need to meet with other WSDOT divisions to provide the best way to address aviation needs in the context of overall state transportation needs in the next 20 years with a coordinated look at the transportation system as a whole.

Individual State Agency Fiscal Note

The assumption is that public outreach will continue to elicit questions and public disclosure requests at double the current CACC volumes. The responses to the public disclosure requests are completed by the Aviation Division and require staff time. Currently, this is done by existing staff and the one additional FTE will be assisting in this activity.

Consultants

Public outreach is currently funded through June 30, 2023. This work is currently being conducted by a communications consultant. The ongoing public outreach for the work group will need to continue to be conducted by a communications consultant due to their expertise and because WSDOT does not have the capacity or skills needed to conduct the appropriate level outreach in conjunction with the other work. The assumed cost of this is \$600,000 per biennium. This is based on doing roughly double level of outreach than was done under the CACC, which cost approximately \$300,000 per biennium. This is assumed to be an ongoing expenditure for the three biennia and would likely continue if the work group's work is not over by that time.

The department also assumes that a consultant will need to be hired to assist with the review and research efforts of the work group. This consultant would work with the FTE listed above. The cost of this consultant over three biennia is assumed to be approximately \$2.6 million, based on the information gathered from consultants and the cost of conducting the State System Plan. See part III and attached spreadsheet for more detail.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

See additional detail in the table and the attached spreadsheet. Below are key expenditure assumptions.

- TPS 4 = Salary/Benefits, computer, goods & services, and travel = \$927,000, salary of approx. \$100,000/year and \$35,000 in benefits.
- Consultant (Review & Research) = \$2.6 million
This is based on comparable work done by CACC for review & research:
 - The program estimates 1,933 hours of consultant per year with an average \$219 hourly rate for six years, total consultant labor cost is \$2.5 million.
 - The program estimates \$92,500 for non-hourly consultant expenses for trips, data purchases, and miscellaneous publishing.
- Consultant (Communication) = (\$300,000/year x six years) \$1.8 million
This is based on the current biennial expenditure of \$300,000 and is expected to double in cost to meet the anticipated volume of public outreach.
- Citizen representatives = airfare, lodging, per diem (travel) = \$20,000
- Refreshments = \$2,600
- Lunch (75 percent of 30 members & 5 support staff) = \$13,000
- Meeting room rent = \$28,800

Total estimated cost for three biennia (2023-2029) is \$5.4 million. See attached spreadsheet for additional information based on the next three biennia, 2023 – 2029.

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

Assumptions for HB 1791 Fiscal Note

Three biennia - 2023 -2029

WSDOT Staffing	Salaries and Benefits	Standard Cost-Computer & Related Costs	Goods & Services	Travel	Total Costs	Notes	Objects
Staff - TPS 4 Step M Aviation Support staff (5*\$232*6)	\$830,000	\$28,000	\$33,000	\$36,000 6,960	\$927,000 7,000	5 support staff - Spokane travel = \$114 (1 day hotel), \$59 *2 per diem *6 trips = \$1,400/person*5 = \$7,000 Assume \$300,000/year based on current expenditures and public needs.	A/B, E, G, J
Consultant (Review and research)			2,637,500		2,637,500		G
Consultant (Communication)			1,800,000		1,800,000		C
Total	\$830,000	\$28,000	\$4,470,500	\$42,960	\$5,371,500		
Workgroup							
Travel to Olympia from Spokane (2 citizen representatives)				6,516	7,000	Round trip airfare \$360, round trip shuttle svc. SeaTac to Oly \$183 (4 qtly mtgs/year). Assuming only one in-person meeting per year= \$543 x 6 yrs x 2 citizen reps.	G
Lodging in Olympia				1,680	2,000	Olympia \$140/day x 6 yrs x 2 citizen reps. Assuming one night stay per trip.	G
Travel to Spokane from Olympia (5 citizen representatives)				5,400	5,000	Round trip airfare \$360. Assuming only one in-person meeting per biennium= \$360 x 3 biennia x 5 citizen reps; and meeting at the GEG airport.	G
Lodging in Spokane				3,420	3,000	Spokane \$114/day x 3/yr. X 5 citizen reps. Assuming only one night stay per trip.	G
Per Diem - Spokane citizen reps. - Olympia mtg.				888	1,000	Olympia per day (\$18 break., \$20 lunch, \$36 dinner) 2, reps. X \$74 x 6 meetings. Assuming west side citizen representatives will not need breakfast or dinner meals during travel; mtg. lunch not included, this is travel day lunch.	G
Per Diem - Olympia citizen reps. - Spokane mtg.				1,770	2,000	Spokane per day (\$14 break., \$17 lunch, \$28 dinner), 5 reps. X \$59 x 6 meetings. Assuming east side citizen representatives will not need breakfast or dinner meals during travel; mtg. lunch not included, this is travel day lunch.	G
Refreshments			2,541		3,000	\$3.40/mtg (6-Spokane), \$4.0/mtg (18-Olympia). Assuming 75 percent of 30 members (19 voting, 11 non-voting) will want to attend in person plus 5 support staff/consultants.	E
Lunch				12,705	12,700	\$17/mtg (6-Spokane), \$20/mtg (18-Olympia). Assuming 75 percent of 30 members (19 voting, 11 non-voting) will want to attend in person plus 5 support staff/consultants.	G
Facilities			28,800		28,800	Assuming a room to accommodate up to 800 people (including public); \$1,200/mtg; 24 mtgs.	E
Total	-	-	\$31,341	\$32,379	\$64,500		
					5,436,000		10,750

General assumptions:

- 19 voting members/11 non-voting members
- 7 members would have travel expenses to be reimbursed
 - 2 - on the west side of the state
 - 2 - on the east side of the state
 - 3 - unknown (assume west side)
- 24 quarterly meetings
 - 6 - Spokane (once per year)
 - 18 - Olympia
- Citizen representatives from east side will travel once per year (6) for in-person

Reconcile by Objects	Objects
\$75,700	G
64,800	E
830,000	A/B
4,437,500	C
28,000	J
\$5,436,000	Total

HB 1791 Fiscal Note					
Consultant Technical Support Estimate					
Tasks		Hours	Budget	Object	Hourly
PM	24 months	550	\$110,000		\$200
Study Committees	6 meetings	1500	450,000		300
Data/Analysis/Forecasting/Market Analysis	6 months	2000	400,000		200
Capacity Analysis		1600	320,000		200
Scenario Development		1200	240,000		200
Alternatives		1100	220,000		200
Airspace Review/Development		750	225,000		300
Pros/Cons		1200	240,000		200
Tech Writing		500	100,000		200
Final Reports/Exec Summary/Presentation		1200	240,000		200
Total Labor		11600	2,545,000	C	219
Expenses					
Trips	25 trips for meetings	25	37,500		
Data Purchases	Statewide market data	1	50,000		
Misc Publishing	allowance	1	5,000		
Total Expenses			\$92,500	C	3.6
Grand Total					
			\$2,637,500		

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 1791 HB

Title: Increased commercial aviation services study

Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- Cities:
- Counties:
- Special Districts: indeterminate costs or reimbursements related to participating on the commercial aviation coordinating work group representing ports
- Specific jurisdictions only:
- Variance occurs due to:

Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option:
- Key variables cannot be estimated with certainty at this time: which port representatives would be appointed to the commercial aviation coordinating work group, how many meetings would occur, reimbursement amounts

Estimated revenue impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated expenditure impacts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Part III: Preparation and Approval

Fiscal Note Analyst: Tammi Alexander	Phone: 360-725-5038	Date: 02/14/2023
Leg. Committee Contact: Michael Hirsch	Phone: 360-786-7195	Date: 02/06/2023
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 02/14/2023
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/14/2023

Part IV: Analysis

A. SUMMARY OF BILL

Description of the bill with an emphasis on how it impacts local government.

This bill would create the commercial aviation coordinating work group to replace the commercial aviation coordinating commission and requires the work group to provide a comprehensive investigation of airport capacity in the state and the best way to address aviation needs in the context of overall state transportation needs in the next 20 years.

B. SUMMARY OF EXPENDITURE IMPACTS

Expenditure impacts of the legislation on local governments with the expenditure provisions identified by section number and when appropriate, the detail of expenditures. Delineated between city, county and special district impacts.

In general, this bill would not impact local government revenues.

However, the jurisdictions selected to represent ports on the workgroup would incur travel costs and staff time. Since it is unknown which members will be selected to represent ports, these costs cannot be estimated.

C. SUMMARY OF REVENUE IMPACTS

Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.

In general, this bill would not impact local government revenues.

However, the members selected to represent ports participating on the workgroup can seek reimbursement for travel expenses. Since it is unknown which ports may be selected to participate, where meetings would be held, and how many meetings would occur, these reimbursements amounts cannot be estimated.

SOURCE:

Department of Commerce fiscal note, HB 1791 (2023)