

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5844 SB	<b>Title:</b> Dilapidated RV disposal
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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 Transportation	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Ecology	.7	0	0	5,000,000	1.3	0	0	5,000,000	1.2	0	0	5,000,000
<b>Total \$</b>	<b>0.7</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1.3</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>	<b>1.2</b>	<b>0</b>	<b>0</b>	<b>5,000,000</b>

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 Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.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>

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

<b>Prepared by:</b> Lisa Borkowski, OFM	<b>Phone:</b> (360) 742-2239	<b>Date Published:</b> Final 1/14/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5844 SB	<b>Title:</b> Dilapidated RV disposal	<b>Agency:</b> 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: Bryon Moore	Phone: (360)786-7726	Date: 01/02/2024
Agency Preparation: Andrea Fortune	Phone: 360-705-6823	Date: 01/05/2024
Agency Approval: Andrea Fortune	Phone: 360-705-6823	Date: 01/05/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/06/2024

## 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.*

# Individual State Agency Fiscal Note

**Bill Number:** SB 5844      **Title:** RV Dilapidated RV disposal      **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)

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

Indeterminate Expenditure Impact (Explain in section II. C)

Partially Indeterminate Expenditure Impact (Explain in section II. C)

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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

**To add expenditure estimates, double click on the fiscal detail table below. Entering expenditures by program is only required if there is a multi-program split, FTE Expenditures, and if needed Capital Budget Impact (Non-Transportation).** *If there are cash receipts components of the fiscal note, complete Section II B Cash Receipts Impact, develop assumptions, calculations, and cash receipts narrative and add confirmed estimated impact amounts for all fiscal notes with I-960 requirements. Describe the cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when 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.*

***If WSDOT is the lead agency, assumptions must be added to the state Enterprise Fiscal Note System (FNS) within 24 hours of assignment. Coordinate with assigned BFA Budget Manager to have assumptions added to FNS.***

*If WSDOT is NOT the lead agency, ONLY use this section if the bill includes workload impacts such as a new committee or work group, rulemaking that must be coordinated with another agency, Attorney General costs, etc., enter on the fiscal note template and notify your assigned BFA Budget Manager to have assumptions added to FNS.*

***If the fiscal note does not meet either of the abovementioned conditions, mark the Agency Assumptions section N/A.***

### Agency Assumptions

N/A

# Individual State Agency Fiscal Note

## Agency Contacts:

Preparer: Andrea Fortune	Phone: +1 360-705-7855	Date: 01/04/24
Approval: Andrea Fortune	Phone: +1 360-705-7855	Date: 01/04/24
Budget Manager: Siri Olson	Phone: +1 360-705-7542	Date: 01/04/24

## 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. List the sections that have fiscal impact to WSDOT only. E.g., "Section 3 directs the Department to ..." No summarizing, no interpreting, and save any background context for the revenue and expenditure parts.*

WSDOT assumes no fiscal impact from SB 5844, based upon the proposed activities which include the Department of Ecology establishing a grant program to provide funding to counties to administer a dilapidated recreational vehicle disposal program.

Section 2 describes the purpose of the grant program established by the Department of Ecology.

Section 3 explains the funding to support this bill is derived from funds deposited into the RV Account, which is used by the department of transportation for the construction, maintenance, and operation of recreational vehicle sanitary disposal systems at safety rest areas in accordance with the department's highway system plan as prescribed in chapter 47.06 RCW, and by the department of ecology for the purposes of section 2 of this act.

Section 5 appropriates \$2,500,000 to the department of ecology for the 2023-25 biennium from the RV Account.

### II. B – Cash Receipts Impact

*Section-by-section, briefly describe and quantify the cash receipts impact of the legislation on WSDOT. Explain how you calculated the cash receipts and any assumptions. Show only revenues collected by WSDOT that are new to the state, not re-directed from another agency.*

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), naming 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.*

N/A

## 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



# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5844 SB	<b>Title:</b> Dilapidated RV disposal	<b>Agency:</b> 461-Department of Ecology
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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	0.0	1.4	0.7	1.3	1.2
<b>Account</b>					
Recreational Vehicle Account-State 097-1	0	2,500,000	2,500,000	2,500,000	2,500,000
Abandoned Recreational Vehicle Disposal Account-State 22J-1	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total \$</b>	0	5,000,000	5,000,000	5,000,000	5,000,000

### 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: Bryon Moore	Phone: (360)786-7726	Date: 01/02/2024
Agency Preparation: My-Hanh Mai	Phone: 360-742-6931	Date: 01/10/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/10/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/10/2024

## 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.*

This bill would establish a voluntary grant program administered by the Department of Ecology (Ecology) for disposal of dilapidated recreational vehicles (RVs).

Section 2 would require Ecology to establish a voluntary grant program and provide funding to counties to administer a dilapidated recreational vehicle disposal program. Ecology would be required to submit an annual report to the Legislature beginning January 1, 2025, that includes the number of counties awarded grants, the number of RVs disposal, and the program costs. Section 2 (6) would authorize Ecology to adopt rules to implement this section.

Section 3 would amend RCW 46.68.170 to authorize Ecology to use funds from the RV Account for purposes of section 2 of this act.

Section 4 would amend RCW 46.68.175 to authorize Ecology to use funds from the Abandoned Recreational Vehicle Disposal Account for purposes of section 2 of this act.

Section 5 would authorize appropriation to Ecology of \$2,500,000 from the RV Account and \$2,500,000 from the Abandoned Recreational Vehicle Disposal Account in the 2023-25 biennium to implement the voluntary grant program.

### 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 expenditure impact to Ecology under this bill is estimated to be greater than \$50,000 in Fiscal Year (FY) 2025 and ongoing to implement the requirements of section 2.

Ecology assumes funding to implement and administer the grant program required under section 2 would be appropriated out of the operating budget, based on legislative intent to model the program similar to the Derelict Vessels program administered by Department of Natural Resources. Alternatively, the grant program could be funded from the capital budget, based on similarly structured grant programs at Ecology.

Section 2 would require Ecology to establish a voluntary grant program and provide funding to counties to administer a dilapidated recreational vehicle disposal program and submit an annual report to the Legislature by January 1, 2025. Section 2 (6) would authorize Ecology to adopt rules to implement this section. Ecology assumes rulemaking would not be required to implement this bill.

Based on the annual report requirement and \$5 million appropriation level for the 2023-25 biennium under section 5, and consistent with legislative intent, Ecology assumes an ongoing voluntary grant program with a \$5 million biennial appropriation split between the RV Account and the Abandoned Recreational Vehicle Disposal Account.

Ecology assumes the grant program would be created in FY 2025 and the following staff resources would be required to implement this program and prepare the annual legislative report.

0.10 FTE Environmental Planner 4 (EP4) each year in FY 2025 and FY 2026 to develop guidelines, outreach materials, and application forms, coordinate with other agencies as needed, and conduct grant program training for internal and external stakeholders. Ecology assumes we would conduct an Environmental Justice Assessment in FY 2025 as required under the HEAL Act, Chapter 70A.02 RCW.

0.05 FTE Communications Consultant 3 (CC3) in FY 2025 to review and edit the outreach materials prepared by the EP4 and create an agency website to publish the material.

1.0 FTE Environmental Specialist 4 (ES4) in FY 2025 and ongoing to provide technical assistance to county grant recipients, write and manage 39 grant agreements.

Additional costs to establish and maintain a new grant program and applications in the Agency’s Administration of Grants and Loans (EAGL) system are \$20,000 in FY 2025 and \$10,000 a year in FY 2026 and ongoing (shown in object E, Goods & Services).

Preparation of the annual report for submittal to the Legislature would require staff time to draft the report, review policy, coordinate with Ecology’s government relations, review for content clarity and key messages, and accessibility and plain talk. Ecology estimates, 0.02 FTE EP5, 0.02 FTE ES4, and 0.01 FTE CC2 each year, beginning in FY 2025, and annually thereafter.

THE TOTAL EXPENDITURE IMPACT to Ecology under this bill is estimated to be:

- FY 2025: \$5,000,000 and 1.4 FTEs
- FY 2026: \$2,500,000 and 1.3 FTEs
- FY 2027: \$2,500,000 and 1.2 FTEs
- FY 2028: \$2,500,000 and 1.2 FTEs
- FY 2029: \$2,500,000 and 1.2 FTEs

Notes on costs by object:

Salary estimates are current biennium actual rates at Step L.

Benefits are the agency average of 34.1% of salaries.

Goods and Services are the agency average of \$6,048 per direct program FTE and \$20,000 in FY 2025 to establish a new grant program in EAGL, and \$10,000 a year to maintain the system beginning in FY 2026 and ongoing.

Travel is the agency average of \$2,205 per direct program FTE.

Equipment is the agency average of \$1,286 per direct program FTE.

Grants are included at approximately \$4.79 million in the 2023-25 biennium, and \$2.3 million in FY 2026 and each year thereafter based on a total appropriation level of \$5 million per biennium, minus costs to administer the program.

Agency Administrative Overhead is calculated at the federally approved agency indirect rate of 29.8% of direct program salaries and benefits, and is shown as object 9. Agency Administrative Overhead FTEs are included at 0.15 FTE per direct program FTE, and are identified as Fiscal Analyst 2 and IT App Development - Journey.

### Part III: Expenditure Detail

#### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
097-1	Recreational Vehicle Account	State	0	2,500,000	2,500,000	2,500,000	2,500,000
22J-1	Abandoned Recreational Vehicle Disposal Account	State	0	2,500,000	2,500,000	2,500,000	2,500,000
<b>Total \$</b>			0	5,000,000	5,000,000	5,000,000	5,000,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		1.4	0.7	1.3	1.2
A-Salaries and Wages		103,930	103,930	191,178	181,612
B-Employee Benefits		35,440	35,440	65,190	61,928
E-Goods and Other Services		27,254	27,254	33,300	32,696
G-Travel		2,646	2,646	4,852	4,632
J-Capital Outlays		1,542	1,542	2,828	2,700
N-Grants, Benefits & Client Services		4,787,657	4,787,657	4,626,256	4,643,858
9-Agency Administrative Overhead		41,531	41,531	76,396	72,574
<b>Total \$</b>	0	5,000,000	5,000,000	5,000,000	5,000,000

**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
COMM CONSULTANT 2	64,439		0.0	0.0	0.0	0.0
COMM CONSULTANT 3	71,149		0.1	0.0		
ENVIRONMENTAL PLANNER 4	95,650		0.1	0.1	0.1	0.0
ENVIRONMENTAL PLANNER 5	105,612		0.0	0.0	0.0	0.0
ENVIRONMENTAL SPEC 4	86,324		1.0	0.5	1.0	1.0
FISCAL ANALYST 2			0.1	0.1	0.1	0.1
IT APP DEV-JOURNEY			0.1	0.0	0.1	0.1
<b>Total FTEs</b>			1.4	0.7	1.3	1.2

**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.*

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5844 SB

Title: Dilapidated RV disposal

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

### Legislation Impacts:

- Cities:
- Counties: Revenue from new grant; costs to apply for new grant; costs to implement dilapidated recreational vehicle disposal program.
- Special Districts:
- Specific jurisdictions only:
- Variance occurs due to:

## Part II: Estimates

- No fiscal impacts.
- Expenditures represent one-time costs:
- Legislation provides local option: Counties may choose to apply for grants and establish a dilapidated recreational vehicle disposal program
- Key variables cannot be estimated with certainty at this time: Number of counties that choose to create programs and apply for grants; grant revenue per county

### 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: Alice Zillah	Phone: 360-725-5035	Date: 01/12/2024
Leg. Committee Contact: Bryon Moore	Phone: (360)786-7726	Date: 01/02/2024
Agency Approval: Allan Johnson	Phone: 360-725-5033	Date: 01/12/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/14/2024

## **Part IV: Analysis**

### **A. SUMMARY OF BILL**

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

Sec. 2 creates a new section. The Department of Ecology must establish a voluntary grant program providing funding to counties to administer a dilapidated recreational vehicle disposal program. The purposes of the program are to incentivize recreational vehicle owners to dispose of such vehicles within their county when such vehicle is unwanted and no longer planned for use and to provide financial assistance to counties that scrap or recycle such vehicles at appropriate facilities. A participating county must require the dilapidated recreational vehicle owner to prove ownership or provide title when disposing of such vehicle.

Sec. 5 establishes that the sum of \$2,500,000, or as much thereof as may be necessary, is appropriated for the fiscal biennium ending June 30, 2025, from the RV account to the Department of Ecology for the purposes of this act. The sum of \$2,500,000, or as much thereof as may be necessary, is appropriated for the fiscal biennium ending June 30, 2025, from the abandoned recreational vehicle disposal account to the Department of Ecology for the purposes of this act.

### **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.*

Counties that choose to establish dilapidated recreational vehicle disposal programs would see costs associated with setting up the program and then carrying out its activities. Additionally, the Local Government Fiscal Note Program assumes that counties will incur costs associated with preparing and submitting a grant application. The costs for local counties to apply for the grants is indeterminate. These costs will likely include administrative costs and may include grant writing expenditures or other expenses.

### **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.*

Counties that choose to apply for funding from the Department of Ecology may receive revenue in the form of grants to implement dilapidated recreational vehicle disposal programs. There is no information to predict which counties may apply and the amount of funding provided per county. The total revenue impacts are indeterminate.