

Individual State Agency Fiscal Note

Bill Number: 2373 HB	Title: Adopt-A-Highway program	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	0.0	0.1	0.1	0.0	0.0
Account					
Motor Vehicle Account-State 108 -1	0	8,000	8,000	0	0
Total \$	0	8,000	8,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Nicole Knudson	Phone: 360-705-7293	Date: 01/18/2024
Agency Approval: Andrea Fortune	Phone: 360-705-6823	Date: 01/18/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/19/2024

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 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.

See attached fiscal note.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	0	8,000	8,000	0	0
Total \$			0	8,000	8,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1		
A-Salaries and Wages		6,000	6,000		
B-Employee Benefits		2,000	2,000		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	8,000	8,000	0	0

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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
WMS2	116,000		0.1	0.1		
Total FTEs			0.1	0.1		0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Maintenance & Operations (M)		8,000	8,000		
Total \$		8,000	8,000		

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.

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Bill Number: HB 2373	Title: Adopt-A-Highway program	Agency: 405-Department of Transportation
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Part I: Estimates

- No Fiscal Impact (Explain in section II. A)
- 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)

- 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

	2023-25 Biennium		2025-27 Biennium		202-297 Biennium		
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
Expenditures							
108-1-MOTOR VEHICLE		\$8					
Total Expenditures	\$0	\$8	\$0	\$0	\$0	\$0	
Biennial Totals	\$8		\$0		\$0		
FTEs	Salary	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
WMS2	\$116		0.1				
Annual Average	0.1		0.0		0.0		
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
A - SALARIES AND WAGES		\$6					
B - EMPLOYEE BENEFITS		\$2					
Expenditures by Program	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	
PROGRAM M		\$8					

Agency Assumptions

WSDOT assumes a partial indeterminate expenditure impact from HB 2373 based upon the direction and modification of the existing Adopt-A-Highway program, to include the additional review of existing volunteer contracts for the department’s adopt-a-highway program to ensure that program participants selected to participate in the public-private partnership meet the requirements and criteria as proposed in HB2373.

The fiscal impact assumption is based on employee time to evaluate all existing contracts under the adopt-a-highway program to ensure compliance to the updated terms and terminate contracts that have become ineligible, as well as employee time and equipment for possible signage removal. These costs are dependent on how many signs need to be removed.

WSDOT assumes no fiscal impact for the existing adopt-a-highway signage as they are currently following FHWA 5160.1A directive for acknowledgement.

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Agency Contacts:

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Approval: Andrea Fortune	Phone: +1 360-705-7855	Date: 1/18/2024
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Part II: Narrative Explanation

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

WSDOT assumes an indeterminate expenditure impact from HB 2373, based upon the direction to review existing volunteer contracts for the department's adopt-a-highway program to ensure that program participants selected in the public-private partnership meet the requirements and criteria for the intent of the program.

Section 2: (4)(b) The department shall not partner with the following applicants: An individual or group, or a local chapter of a group, that publicly endorses or promotes unlawful violence against the government, a message that is contrary to the adopt-a-highway program's promotion of citizen participation to support core government functions.

Section 3: (1) The department of transportation shall review its existing contracts with volunteers under the adopt-a-highway program as of the effective date of this section to determine whether volunteers are in compliance with the terms of this act. (2) The department shall immediately terminate contracts in effect with volunteers that it determines are not eligible to participate under this act upon conducting the review authorized in subsection (1) of this section.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

To comply with the directive to review existing volunteer contracts under the adopt-a-highway program, the department estimates it would take 100 hours for a WMS2 to evaluate 806 existing contracts under the adopt-a-highway program to ensure compliance to the updated terms and terminate contracts that have become ineligible.

As the signage removal will not be determined until after the review has been completed, the cost was provided for an average amount of time it takes for one Highway Maintenance Worker 3 and one Maintenance Specialist 3 to remove signage, plus the cost of equipment.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

Salaries and Benefits

- One WMS2 at 100 hours = \$5,600 (\$115,776 per year/2080 hours = \$56 x 100), plus \$2,000 in benefits. Total is \$7,600. This is the equivalent of 0.10 FTE for FY 2025.

The cost of labor associated with the potential removal of signs will be able to be determined after the review of existing contracts.

- One Highway Maintenance Worker 3 (HMW3) and one Maintenance Specialist 3 (MS3) at 1 hours each = \$200
 - HMW3 (\$71,159 per year/2080 hours = \$34 x 1), plus \$15 in benefits. This is the equivalent of 0.10 FTE for FY 2025.
 - MS3 (\$67,714 per year/2080 hours = \$33 x 1), plus \$15 in benefits. This is the equivalent of 0.10 FTE for FY 2025.

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Equipment

- One Manlift/Digger Derrick = \$18 (\$17.23 per hour at 1 hours). The cost for equipment will be dependent upon the number of signs to be removed, after review of the existing contracts.

Total: \$7,918

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A