

Multiple Agency Fiscal Note Summary

Bill Number: 5755 SB	Title: Unmanned aircraft/government
-----------------------------	--

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 Enterprise Services	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Patrol	.0	1,695,952	1,695,952	6,056,971	.0	0	0	0	.0	1,680,000	1,680,000	6,000,000
Washington State Patrol	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Military Department	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Corrections	.0	272,000	272,000	272,000	.0	0	0	0	.0	0	0	0
Department of Transportation	.0	0	0	0	.0	0	0	1,296,000	.0	0	0	0
Department of Transportation	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Ecology	.0	45,000	45,000	45,000	.0	0	0	0	.0	45,000	45,000	45,000
State Parks and Recreation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Fish and Wildlife	.0	732,000	732,000	732,000	.0	0	0	0	.0	0	0	0
Department of Natural Resources	.0	1,186,500	1,186,500	1,186,500	.0	802,500	802,500	802,500	.0	400,000	400,000	400,000
Total \$	0.0	3,931,452	3,931,452	8,292,471	0.0	802,500	802,500	2,098,500	0.0	2,125,000	2,125,000	6,445,000

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 Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Military Department	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	.0	0	0	.0	0	0	.0	0	0
State Parks and Recreation Commission	.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

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

Prepared by: Tiffany West, OFM	Phone: (360) 890-2653	Date Published: Final 1/30/2024
---------------------------------------	---------------------------------	---

Individual State Agency Fiscal Note

Bill Number: 5755 SB	Title: Unmanned aircraft/government	Agency: 179-Department of Enterprise Services
-----------------------------	--	--

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:	Phone:	Date: 01/22/2024
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 01/24/2024
Agency Approval: Jessica Goodwin	Phone: (360) 819-3719	Date: 01/24/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/24/2024

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.

Section 1 adds a new section to RCW 43.17 that prohibits state and local agencies from purchasing, acquiring, or using any unmanned aircraft or unmanned aircraft system that are produced by a manufacturer of covered equipment, systems, or services pursuant to Section 889 of the U.S. National Defense Authorization Act (NDAA).

Section 2 is a new section that states this act will take effect January 1, 2025.

The Department of Enterprise Services (DES) may have statewide contracts for services that would be impacted by this bill. If the legislation passes, DES will review these contracts to determine if amendments would need to be done or if the restrictions could be incorporated into future solicitations and contracts. The workload associated with reviewing and updating contracts can be done as part of the normal course of business.

There is no fiscal impact to the Department of Enterprise Services.

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: 5755 SB	Title: Unmanned aircraft/government	Agency: 225-Washington State Patrol
-----------------------------	--	--

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
Account					
General Fund-State 001-1	2,296	1,693,656	1,695,952	0	1,680,000
State Patrol Highway Account-State 081-1	5,903	4,355,116	4,361,019	0	4,320,000
Total \$	8,199	6,048,772	6,056,971	0	6,000,000

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.

Legislative Contact:	Phone:	Date: 01/22/2024
Agency Preparation: Allison Plant	Phone: 360-596-4080	Date: 01/24/2024
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 01/24/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 01/30/2024

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.

The proposed legislation creates a significant fiscal impact to the Washington State Patrol (WSP).

New Section 1(1) prohibits state or local agencies, including any law enforcement agencies, from purchasing, acquiring, or using an unmanned aircraft or unmanned aircraft system produced by a manufacturer of covered equipment, systems, or services pursuant to section 889 of the John S. McCain National Defense Authorization Act of fiscal year 2019.

New Section 2 makes this effective January 1, 2025, if enacted.

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.

NONE

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.

This bill would eliminate our current unmanned aircraft vehicle (UAV) program and require us to procure through an 889 compliant vendor. Our current fleet is approximately 120 UAVs and are an estimated \$3,000 per unit. Preliminary research of 889 compliant vendors can range from \$15,000 to \$50,000 per unit, an estimated \$1,800,000 to \$6,000,000 to replace our current fleet. For illustrative purposes, we are showing the \$6,000,000 amount in the expenditure table. We assume we will procure and purchase the new UAVs in FY2025 to meet the January 1, 2025 implementation date.

We would need to replace the fleet every four to five years (the estimated lifespan of a unit).

The new UAVs will require training of all UAV operators. We assume our Technology Sergeant will conduct two four-hour training sessions and all 120 operators will attend one of the two trainings. This is an estimated 488 training hours, and is an estimated \$48,772 in FY2025.

This bill potentially affects all video, camera, phone, radio, and computer equipment connected to the UAV program. We would need to do a complete review of current vendors to ensure they are 889 compliant. If not, we would need to find an 889 compliant vendor and procure equipment through them. We are unable to determine the cost at this time.

This bill would require a substantial shift in procurement and contracting practices. Procurement personnel would need to be aware of all potential equipment categories that are required to be 889 certified. This will require training of our procurement personnel and discussions with the Department of Enterprise Services, as they oversee Washington State's contract and procurement processes. We are unable to determine the cost of updating procurement practices and training at this time.

Additional rulemaking will be required as a result of this proposed legislation. Rulemaking within the WSP requires input from various individuals including, but not limited to, the Government and Media Relations Captain and Legislative Analyst, the captain(s) of the impacted division(s), the Assistant Chief for the impacted bureau(s), the Risk Management Division Commander, and the Chief or his designee.

The costs associated with legislative rule making are dependent upon the individuals working on the effort and how much time is required of each, but generally include the Government and Media Relations staff (16 hours), Subject Matter Experts (24 hours), and various reviewers (16 hours). The estimated cost for such rule making would be approximately \$8,199.

We base estimated salary expenditures on current levels for the positions requested per published salary schedules, plus any applicable incentive or assignment pay. We compute estimated benefits expenditures based on federal or state mandated rates plus state provided amounts for health insurance and workers' compensation insurance. We assume that any increases in these rates or amounts will be covered by legislation establishing the increase.

We base our estimate for agency indirect costs on the approved federal indirect cost rate of 33.41 percent. We apply this indirect cost rate percentage to all categories of expenditure with only two exceptions: capital equipment and expenditures after \$25,000 of each projected contract. Indirect costs include, but are not limited to, computer and telecommunications support, payroll processing, vendor payments, general accounting, procurement administration, inventory control, and human resource management.

The funding allocation for this estimate is based on the results of the Joint Legislative Audit and Review Committee cost allocation model approved by both the Transportation and the Omnibus Budget Committees in the 2022 Supplemental Budget. The model analyzes costs and relevant activities (hours, transactions, type of enforcement, etc.) of Washington State Patrol (WSP) organizations funded by two or more sources to ensure a consistent and fair use of state resources.

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	2,296	1,693,656	1,695,952	0	1,680,000
081-1	State Patrol Highway Account	State	5,903	4,355,116	4,361,019	0	4,320,000
Total \$			8,199	6,048,772	6,056,971	0	6,000,000

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					
A-Salaries and Wages	4,801	27,253	32,054		
B-Employee Benefits	1,345	9,305	10,650		
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		6,000,000	6,000,000		6,000,000
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Indirect Costs	2,053	12,214	14,267		
Total \$	8,199	6,048,772	6,056,971	0	6,000,000

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

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.

Rulemaking will be needed for WAC 236-48 to reflect the new requirements.

Individual State Agency Fiscal Note

Bill Number: 5755 SB	Title: Unmanned aircraft/government	Agency: 245-Military Department
-----------------------------	--	--

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:	Phone:	Date: 01/22/2024
Agency Preparation: Serina Roberts	Phone: 2535127388	Date: 01/25/2024
Agency Approval: Regan Hesse	Phone: 253-512-7698	Date: 01/25/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/25/2024

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.

We do not foresee a fiscal impact to the Military Department. The bill would require the following actions that do not impact our operations: No state or local agency, including any law enforcement agency, shall purchase, acquire, or otherwise use an unmanned aircraft or unmanned aircraft system produced by a manufacturer of covered equipment, systems, or services pursuant to section 889 of the John S. McCain national defense authorization act for fiscal year 2019 (P.L. 115–232).

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: 5755 SB	Title: Unmanned aircraft/government	Agency: 310-Department of Corrections
-----------------------------	--	--

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
Account					
General Fund-State 001-1	0	272,000	272,000	0	0
Total \$	0	272,000	272,000	0	0

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:	Phone:	Date: 01/22/2024
Agency Preparation: Ronell Witt	Phone: (360) 489-4417	Date: 01/29/2024
Agency Approval: Michael Steenhout	Phone: (360) 789-0480	Date: 01/29/2024
OFM Review: Danya Clevenger	Phone: (360) 688-6413	Date: 01/29/2024

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.

An ACT relating to unmanned aircraft or unmanned aircraft system use by state and local agencies; adding a new section to chapter 43.17 RCW; and providing an effective date.

Section 1(1) is added to chapter 43.17 RCW which removes the ability for state or local agencies, including any law enforcement agency, to purchase, acquire, or use an unmanned aircraft or unmanned aircraft system produced by a manufacturer of covered equipment, systems, or services pursuant to section 889 of the John S. McCain national defense authorization act for fiscal year 2019 (P.L. 115–232).

Section 2 states this bill takes effect January 1, 2025.

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.

We assume this bill will have a fiscal impact to DOC greater than \$50,000 per Fiscal Year (FY).

The Department of Corrections (DOC) currently uses drone technology to assist with emergency operations at our facilities, natural disasters, search and rescue missions both with incarcerated individuals and the general public, and facilities operations and maintenance. The DOC currently has a fleet of 17 drones that would need to be replaced with the allowable specifications as a result of this legislation. The current cost for a drone that meets the specifications of this bill is approximately \$16,000.

The DOC will “true up” our fiscal impact in subsequent budget submittals should the legislation be enacted into session law

Cost Assumptions

\$16,000 per replacement drone X 17 drones = \$272,000

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	0	272,000	272,000	0	0
Total \$			0	272,000	272,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		272,000	272,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	272,000	272,000	0	0

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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Correctional Operations (200)		272,000	272,000		
Total \$		272,000	272,000		

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.

Individual State Agency Fiscal Note

Bill Number: 5755 SB	Title: Unmanned aircraft/government	Agency: 405-Department of Transportation
-----------------------------	--	---

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
Account					
Motor Vehicle Account-State 108 -1	0	0	0	1,287,000	0
Puget Sound Ferry Operations Account-State 109-1	0	0	0	9,000	0
Total \$	0	0	0	1,296,000	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.

Legislative Contact:	Phone:	Date: 01/22/2024
Agency Preparation: Terri Palumbo	Phone: 360-709-8096	Date: 01/25/2024
Agency Approval: Ann Richart	Phone: 360-529-6550	Date: 01/25/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 01/26/2024

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.

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	0	0	1,287,000	0
109-1	Puget Sound Ferry Operations Account	State	0	0	0	9,000	0
Total \$			0	0	0	1,296,000	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					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays				1,296,000	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	0	0	1,296,000	0

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

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)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Aviation - Operations (F)				171,000	
Environmental Services (H)				87,000	
Improvements - Capital (I)				219,000	
Highway Maintenance (M)				561,000	
Preservation - Capital (P)				249,000	
Ferries - Operations (X)				9,000	
Total \$				1,296,000	

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.

Individual State Agency Fiscal Note

Bill Number: 5755 SB	Title: Unmanned aircraft/government	Agency: 405-Department of Transportation
-----------------------------	--	---

Part I: Estimates

- No Fiscal Impact (Explain required 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		2027-29 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108-1-MOTOR VEHICLE				\$1,287			
109-1-PUGET SOUND FERRY OPERATIONS				\$9			
Total Expenditures		\$0	\$0	\$1,296	\$0	\$0	\$0
Biennial Totals		\$0		\$1,296		\$0	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Salary							
Annual Average		0.0		0.0		0.0	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
J - CAPITAL OUTLAYS				\$1,296			
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM F-OP				\$171			
PROGRAM H				\$87			
PROGRAM M				\$561			
PROGRAM X-OP				\$9			
PROGRAM I-CAP				\$219			
PROGRAM P-CAP				\$249			

Agency Assumptions

N/A

Individual State Agency Fiscal Note

Agency Contacts:

Preparer: Terri Palumbo	Phone: 360-791-3416	Date: 1/23/2024
Approval: Ann Richart	Phone: 360-529-6550	Date: 1/23/2024
Budget Manager: My-Trang Le	Phone: 360-705-7517	Date: 1/25/2024

Part II: Narrative Explanation

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

Section 1 (1) – New section is added to chapter 43.17 RCW stating no state or local agency shall purchase, acquire, or otherwise use an unmanned (uncrewed) aircraft or unmanned (uncrewed) aircraft system produced by a manufacturer of covered equipment, systems, or services pursuant to section 889 of the John S. McCain National Defense Authorization Act for fiscal year 2019 (P.L. 115-232).

Section 2 – This act takes effect January 1, 2025.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

The costs to implement this bill are partially indeterminate – known costs are \$1.3 million in fiscal year 2026, with other indeterminate costs also in fiscal year 2026.

Determinate Costs

The department has at least 30 uncrewed aircraft (drones) that are assumed not compliant with section 889 of the John S. McCain National Defense Authorization (NDA) Act (2019). Assuming the department continues to use drones to support the work the department performs, this proposal would require that all of these drones be replaced with compliant drones no later than January 1, 2025. Based on preliminary research, to replace all drones with compliant models is expected to be three times the original acquisition cost (which was \$432,000), for an estimated \$1.3 million to replace the drone hardware alone.

Indeterminate Costs

In addition to this, supplemental equipment, software and subscriptions are separate from the cost of the drones themselves and are needed to provide a designated function for each WSDOT program. For example, special software may include, but is not limited to, software that allows for high resolution, LIDAR, flight planning, mapping which are used to inspect bridges and evaluate airport land use. WSDOT would need to do additional research and vendor outreach to determine these costs, which may be ongoing. There may also be additional job-specific supplemental equipment. For example, depending on the type of work some drones may require zoom lenses or sturdier stands.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

The following are estimated determinate costs for applicable budget programs to replace drones with NDA compliant drones, object J. Indeterminate software costs and specialized hardware would be in addition to this.

- Aviation (F): 3 non-compliant drones at original cost of \$57,000 x 3 times more to replace with compliant drones = **\$171,000**
- Highway Maintenance (M): at least 14 non-compliant drones at original cost of \$187,000 x 3 = **\$561,000**.

Individual State Agency Fiscal Note

- Environmental Services Office (funded by program H): 5 non-compliant drones at original cost of \$29,000 x 3 = **\$87,000**.
- Preservation (P): at least 4 non-compliant drones at original cost of \$83,000 x 3 = **\$249,000**.
- Improvements (I): at least 3 non-compliant drones at original cost of \$73,000 x 3 = **\$219,000**.
- Ferries Operations (X): at least 1 non-compliant drone at original cost of \$3,000 x 3 = at least **\$9,000**.

Total = \$1,296,000

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

Individual State Agency Fiscal Note

Bill Number: 5755 SB	Title: Unmanned aircraft/government	Agency: 461-Department of Ecology
-----------------------------	--	--

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
Account					
General Fund-State 001-1	0	45,000	45,000	0	45,000
Total \$	0	45,000	45,000	0	45,000

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:	Phone:	Date: 01/22/2024
Agency Preparation: Allen Robbins	Phone: 360-706-3043	Date: 01/23/2024
Agency Approval: Erik Fairchild	Phone: 360-407-7005	Date: 01/23/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/23/2024

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.

Section 1(1) of this bill would amend chapter 43.17 RCW to prohibit any state or local agency from purchasing, acquiring, or using an unmanned aircraft or unmanned aircraft system produced by a manufacturer of covered equipment, systems, or services pursuant to section 889 of the John S. McCain national defense authorization act for fiscal year 2019. Section 1(2) would provide definitions for local agency, state agency, unmanned aircraft, and unmanned aircraft system.

Section 2 would make this act effective January 1, 2025.

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 less than \$50,000 in Fiscal Year (FY) 2025 and ongoing to implement the requirements of sections 1 and 2.

This bill would prohibit Ecology from purchasing or using a drone manufactured by a covered foreign country as defined in the listed act, beginning January 1, 2025. Ecology assumes we would ensure any applicable unmanned aircraft the agency uses would meet the requirements of this bill by January 1, 2025. Ecology assumes unmanned aircraft purchased as of the effective date would meet this requirement consistent with statewide purchasing policies.

This bill would require Ecology to replace our current unmanned aircraft vehicle (UAV) fleet and require us to procure through an 889 compliant vendor by January 1, 2025. Ecology's current fleet is approximately 5 UAVs and are an estimated \$6,000 per unit. Preliminary estimates on the difference between the current budgeted amounts for replacement and the increase in replacement costs (\$15,000 minus \$6,000 = \$9,000) to replace our current fleet through 889 compliant vendors would be approximately \$9,000 per unit, or an estimated \$45,000 to replace our current fleet of 5 UAVs. We assume we would procure and purchase the new UAVs in FY 2025 to meet the implementation date of January 1, 2025. We assume the fleet would need to be replaced every four years based on the estimated lifespan of a unit.

SUMMARY:

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

FY 2025: \$45,000

FY 2026: \$0

FY 2027: \$0

FY 2028: \$0

FY 2029: \$45,000

Notes on costs by object:

Equipment costs would be 5 UAVs x \$9,000 per unit = \$45,000 in FY 2025 and \$45,000 replacement costs in FY 2029.

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	0	45,000	45,000	0	45,000
Total \$			0	45,000	45,000	0	45,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
J-Capital Outlays		45,000	45,000		45,000
Total \$	0	45,000	45,000	0	45,000

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: 5755 SB	Title: Unmanned aircraft/government	Agency: 465-State Parks and Recreation Commission
-----------------------------	--	--

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:	Phone:	Date: 01/22/2024
Agency Preparation: Chris Holm	Phone: (360) 902-0933	Date: 01/23/2024
Agency Approval: Frank Gillis	Phone: (360) 902-8538	Date: 01/23/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/23/2024

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.

Senate Bill 5755 is relating to unmanned aircraft or unmanned aircraft system use by state and local agencies, prohibiting equipment produced by Huawei Technologies Company, ZTE Corporation, Hytera Communications Corporation, Hangzhou Hikvision Digital Technology Company, or Dahua Technology Company (or any subsidiary or affiliate of such entities); or an entity owned or controlled by, or otherwise connected to, the government of a covered foreign country.

If enacted, this legislation would have no fiscal impacts to State Parks.

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.

None.

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.

If enacted, this legislation would have no fiscal impacts to State Parks.

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

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: 5755 SB	Title: Unmanned aircraft/government	Agency: 477-Department of Fish and Wildlife
-----------------------------	--	--

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
Account					
General Fund-State 001-1	0	732,000	732,000	0	0
Total \$	0	732,000	732,000	0	0

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:	Phone:	Date: 01/22/2024
Agency Preparation: David Hoeveler	Phone: (360) 970-1638	Date: 01/26/2024
Agency Approval: David Hoeveler	Phone: (360) 970-1638	Date: 01/26/2024
OFM Review: Matthew Hunter	Phone: (360) 529-7078	Date: 01/26/2024

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.

Section 1 directs the Agency to utilize unmanned aircraft systems (UAS) that comply with section 889 of the John S. McCain National Defense Authorization Act (P.L. 115-232). As a result, the Agency will have to replace most of their UAS inventory.

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.

There are no personnel costs associated with this bill, only equipment costs. All non-conforming unmanned aircraft systems (UAS) / Remote aircraft will no longer be authorized for use. WDFW uses UAS for a wide variety of work throughout the agency. The prohibited UAS will have to be replaced to facilitate the ongoing requirements of species and habitat surveys as well as assisting with Enforcement patrols and search and rescue operations. Comparable replacement UAS have an average cost of \$23,500 per unit with an additional cost for imaging systems and image processing software and system integration estimated cost of \$3,500. WDFW would have to replace 31 UAS platforms with their associated software.

One-time cost FY25 –UAS procurement to replace existing equipment – Not less than \$732,000.

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	0	732,000	732,000	0	0
Total \$			0	732,000	732,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays		732,000	732,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	732,000	732,000	0	0

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: 5755 SB	Title: Unmanned aircraft/government	Agency: 490-Department of Natural Resources
-----------------------------	--	--

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
Account					
General Fund-State 001-1	0	1,186,500	1,186,500	802,500	400,000
Total \$	0	1,186,500	1,186,500	802,500	400,000

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:	Phone:	Date: 01/22/2024
Agency Preparation: Zoe Catron	Phone: 360-902-1121	Date: 01/24/2024
Agency Approval: Nicole Dixon	Phone: 360-902-1155	Date: 01/24/2024
OFM Review: Lisa Borkowski	Phone: (360) 742-2239	Date: 01/30/2024

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.

Section 1 of this bill prohibits the purchase, acquisition, or use of unmanned aircraft systems (UAS, drones) by manufacturers as specified in section 889 of the John S. McCain national defense authorization act for fiscal year 2019.

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 Natural Resources (DNR) operates a fleet of drones whose use is prohibited by the terms of this bill. These drones are used primarily in support of timber sale operations and post-harvest stand management, including silvicultural stocking and survival surveys, monitoring of thinning treatments, monitoring of forest health, and riparian habitat. As well as for geological surveys, wildfire management and nearshore habitat monitoring. Their use as well as future purchase of drones made by DJI would be prohibited. As Unmanned Aerial Vehicles (UAV) have become an invaluable resource for land management and other natural resource monitoring this bill necessitates replacing the existing fleet with approved devices.

Approved manufactures are currently limited. Replacement devices must offer comparable specifications (flight times, instrument packages, payload capacity, etc.) and be compatible with both mission planning software (e.g. Drone Deploy and Map Pilot Pro) and photogrammetric image processing software (Agisoft Metashape).

DNRs plan to meet the requirements of approved devices is as follows:

- For general use DNR will use the SkyDio X2D Color with Enterprise Controller as the acceptable replacement for part of the fleet. This unit is listed as approved (blue listed) as of Dec 2023 (<https://www.diu.mil/blue-uas-cleared-list>).
 - o The cost for replacing part of the fleet with the SkyDio X2D Color with Enterprise Controller would be a one-time cost in fiscal year 2025 for replacement of 42 existing UAV units @ \$12,000 each (tax included) = \$504,000.
- For Aquatics GIS work, an Inspire Drone is required.
 - o This will be a one-time cost in fiscal year 2025. The cost for replacing this is \$39,000, with an additional \$6,000 for parts, conversion hardware, batteries, and chargers. Unit + Misc Parts = \$45,000.
- For Geologic Hazard response work, two survey-grade UAVs and 2 non-survey grade drones will be required.
 - o This is a one-time cost in fiscal year 2025, estimated cost of replacement is \$35,000.
- For Wildland Fire Management, anticipate the need to replace 7 drones each year to be used for training and an additional 7 medium sized drones each year to support wildland firefighting needs.
 - o The cost to purchase the approved devices is \$7,500 for small training units and \$50,000 for the medium sized drones. 7 units in fiscal year 2025 and 7 in fiscal year 2026 = \$402,500 per fiscal year.
- For UAV-based monitoring of eelgrass and kelp there is currently no comparable replacements. Therefore, the closest replacement would be to collect imagery from an airplane or helicopter, which would be inferior due to lower resolution imagery. Additionally, many areas do not permit low-flying aircrafts.
 - o These estimated costs are included but might not fully encompass the unknown costs. Nearshore images approximately 30 sites per year, and Star Helicopters rate = \$1300 per hour for aerial photography collection. With approximately 5 hours total per site, the replacement cost would be a minimum of \$200,000 per year, and likely higher after stand-by and other fees.

FY 2025 Total Cost: \$1,186,500
 Object E: \$200,000
 Object J: \$986,500

FY 2026 Total Cost:
 Object E: \$200,000
 Object J: \$402,500

FY 2027 and ongoing Cost:
 Object E: \$200,000

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	0	1,186,500	1,186,500	802,500	400,000
Total \$			0	1,186,500	1,186,500	802,500	400,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		200,000	200,000	400,000	400,000
G-Travel					
J-Capital Outlays		986,500	986,500	402,500	
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	1,186,500	1,186,500	802,500	400,000

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.

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 5755 SB

Title: Unmanned aircraft/government

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

Legislation Impacts:

Cities: Cities or towns that have purchased or plan to purchase unmanned aircraft or unmanned aircraft systems.

Counties: Same as above.

Special Districts:

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: The number of unmanned aircraft/systems manufactured by companies listed on the federal Section 889 prohibited vendor list that have been purchased by local governments.

Estimated revenue impacts to:

None

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 01/29/2024
Leg. Committee Contact:	Phone:	Date: 01/22/2024
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 01/29/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 01/30/2024

Part IV: Analysis

A. SUMMARY OF BILL

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

Sec.1 adds a new section to chapter 43.17 RCW which prohibits local governments from purchasing or using an unmanned aircraft or aircraft system produced by certain manufacturers listed in Section 889 of the National Defense Authorization Act.

Sec.2 adds a new section establishing an effective date of January 1, 2025.

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.

This legislation would have an indeterminate impact on local government expenditures. The number of jurisdictions that have purchased or plan to purchase unmanned aircraft or aircraft systems is unknown. The cost of replacing unmanned aircraft units and/or aircraft systems will vary based on the size and needs of each jurisdiction.

As one example, the Spokane Police Department Air Support Unit (SPD) provides aerial support to first responders. SPD has 11 unmanned aircraft in its fleet. Four of the units were manufactured by a US company and are unsuited for outdoor use. The remaining seven unmanned (exterior) aircraft are DJI products manufactured in China and were selected for purchase based on price, minimum service requirements, and unique features necessary for inclement weather operations. SPD estimates the current average replacement cost per unit to be in the range of \$16,000 to \$20,000, plus tax.

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.

This legislation has no impact on local government revenues.

SOURCES

Washington Association of Sheriffs and Police Chiefs (WASPC)

City of Spokane Police Department

Local Government fiscal note 5755 (2023)