

Multiple Agency Fiscal Note Summary

Bill Number: 2485 HB	Title: Speed safety camera pilot
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Estimated Cash Receipts

NONE

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Washington State Patrol	.0	0	0	8,177	.0	0	0	0	.0	0	0	0
Traffic Safety Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Transportation	.0	0	0	2,600,000	.0	0	0	0	.0	0	0	0
Total \$	0.0	0	0	2,608,177	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Traffic Safety Commission	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

Prepared by: Maria Thomas, OFM	Phone: (360) 229-4717	Date Published: Final 2/ 1/2024
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Individual State Agency Fiscal Note

Bill Number: 2485 HB	Title: Speed safety camera pilot	Agency: 225-Washington State Patrol
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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
Account					
State Patrol Highway Account-State 081-1	0	8,177	8,177	0	0
Total \$	0	8,177	8,177	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: Christine Thomas	Phone: 360-786-7142	Date: 01/27/2024
Agency Preparation: Thomas Bohon	Phone: (360) 596-4044	Date: 01/29/2024
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 01/29/2024
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.

There is a fiscal impact to the Washington State Patrol (WSP).

Section 1(2) mandates the Department of Transportation (WSDOT) to work with the WSP on creating a pilot program for speed safety cameras in high speed, collision, and/or fatality locations.

Section 1(4) prohibits the ticketing of speed violators from this pilot 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.

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.

Section 1(2) requires us to collaborate with WSDOT on speed safety cameras. WSDOT is assuming meetings totaling an estimated 60 hours. We will have a lieutenant in our Field Operations Bureau Headquarters participate in these meetings, the cost of which is estimated to total \$8,177.

Since ticketing is prohibited in this pilot program via section 1(4), we do not expect any enforcement related costs.

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.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
081-1	State Patrol Highway Account	State	0	8,177	8,177	0	0
Total \$			0	8,177	8,177	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		4,716	4,716		
B-Employee Benefits		1,413	1,413		
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-Indirect Costs		2,048	2,048		
Total \$	0	8,177	8,177	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: 2485 HB	Title: Speed safety camera pilot	Agency: 228-Traffic Safety Commission
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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: Christine Thomas	Phone: 360-786-7142	Date: 01/27/2024
Agency Preparation: Mark McKechnie	Phone: 3607259889	Date: 01/31/2024
Agency Approval: Mark McKechnie	Phone: 3607259889	Date: 01/31/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 01/31/2024

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.

No fiscal impact for WTSC as the agency regularly consults with commission agencies, including WSDOT and WSP on activities related to traffic safety. This project would fall under our regular business activities and existing staff, including the WTSC speed program manager, external relations director, or others.

AN ACT Relating to the establishment of an automated highway speed safety camera pilot program; creating a new section; and providing an expiration date.

This bill allows WSDOT to develop a speed safety pilot program on state highways. WSDOT must consult with WTSC and WSP on selection, placement and other aspects of the pilot. (Sec. 2)

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.

No impact

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.

No impact

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

No impact

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: 2485 HB	Title: Speed safety camera pilot	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
Account						
Motor Vehicle Account-State 108 -1		0	2,600,000	2,600,000	0	0
Total \$		0	2,600,000	2,600,000	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: Christine Thomas	Phone: 360-786-7142	Date: 01/27/2024
Agency Preparation: Nicole Daane	Phone: 360-705-7340	Date: 02/01/2024
Agency Approval: Scott Zeller	Phone: 360-705-7290	Date: 02/01/2024
OFM Review: Maria Thomas	Phone: (360) 229-4717	Date: 02/01/2024

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	2,600,000	2,600,000	0	0
Total \$			0	2,600,000	2,600,000	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		2,600,000	2,600,000		
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	2,600,000	2,600,000	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
Traffic Operations (Q)		1,800,000	1,800,000		
Transportation Management and Support (S)		800,000	800,000		
Total \$		2,600,000	2,600,000		

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: HB 2485 **Title:** Automated Speed Safety Camera Pilot Program **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	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Expenditures						
108-1-MOTOR VEHICLE		\$2,600,000				
Total Expenditures	\$0	\$2,600,000	\$0	\$0	\$0	\$0
Biennial Totals	\$2,600,000		\$0		\$0	
Objects of Expenditure						
C - PROFESSIONAL SERVICE CONTRACTS		\$2,600,000				
Expenditures by Program						
PROGRAM Q-OP		\$1,800,000				
PROGRAM S		\$800,000				

Agency Assumptions

This legislation establishes a pilot program aimed at enhancing speed safety through automated cameras on Washington State Department of Transportation (WSDOT) highways. The bill grants WSDOT the authority to develop and implement a pilot program utilizing two to three automated traffic safety cameras. The primary goal is to assess the efficacy of the technology, gauge its impact on speeding behavior, and gather feedback from the public.

To ensure a comprehensive approach, WSDOT is mandated to collaborate with the Washington Traffic Safety Commission (WTSC) and the Washington State Patrol (WSP). This collaboration encompasses the selection of appropriate technology, strategic camera placement in areas with high-speed, collision, or fatality rates, installation of warning signs, and conducting public outreach. Additionally, a systematic process for collecting and reporting data is outlined in the bill.

The legislation also delineates the permissible actions that WSDOT may undertake in the utilization and enforcement of the automated cameras for issuing tickets. Furthermore, the department is required to submit a comprehensive report to the Governor and Legislature by September 30, 2024, summarizing the findings and outcomes of the pilot program.

Agency Contacts:

Preparer: Nicole Daane	Phone: 564-669-4537	Date: 01/29/2024
Approval: Scott Zeller	Phone: 360-464-0052	Date: 01/30/2024
Budget Manager: Robert Sirghie	Phone: 360-705-7546	Date: 01/31/2024

Individual State Agency Fiscal Note

Part II: Narrative Explanation

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

Section 1 (1), WSDOT develops an automated highway speed safety camera pilot program to test two to three automated traffic safety locations on state highways. This would cost approximately \$600,000 per location to set up and operate a speed safety camera pilot program. For two locations, the cost would be \$1,200,000 and for three locations the cost would be \$1,800,000. There would be two cameras at each pilot location; one as vehicles enter the pilot location and one as vehicles exit the pilot location. This pilot program would apply the average speed method for enforcement.

Section 1 (2d) directs the Department to conduct outreach and public engagement about the program and site selection process.

Section 1 (2e) directs the Department to develop and implement a process to collect and report “public response to pilot program cameras”. Public sentiment analysis will require additional outreach during the pilot implementation.

These efforts (Sections 1 (2d) & (2e)) will require \$800,000 to capture external relations needs. The total cost for the pilot program would be \$2,600,000.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

Section 1 (1), WSDOT would set up a pilot program for two or three locations.

Section 1 (2), WSDOT, WSP, and WTSC would provide warning signs, provide outreach and public engagement, and develop a process to collect and report relevant pilot program data.

Section 1 (5), WSDOT may inform registered vehicle owner of a vehicle’s rate of speed exceeding the posted speed limit.

Section 1 (6), WSDOT shall provide a progress report to the governor and the legislature by September 30, 2024.

Overall, the cost has been estimated to be \$600,000 per pilot location to meet the requirements listed in HB 2485 and would utilize a professional service contract. The cost for communications support would be \$800,000 for the pilot phase of the program and would utilize a professional service contract.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

Object	Amount for FY 25
C – Professional Service Contracts	\$2,600,000

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A