

Multiple Agency Fiscal Note Summary

Bill Number: 6304 SB	Title: Transportation electrification strategy
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Estimated Cash Receipts

Agency Name	2023-25			2025-27			2027-29		
	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total	GF-State	NGF-Outlook	Total
Office of Attorney General	0	0	91,000	0	0	60,000	0	0	18,000
Department of Commerce	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	91,000	0	0	60,000	0	0	18,000

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

Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of Attorney General	.4	0	0	91,000	.4	0	0	60,000	.3	0	0	18,000
Department of Commerce	3.1	1,864,264	1,864,264	1,864,264	3.5	3,759,919	3,759,919	3,759,919	2.3	3,430,122	3,430,122	3,430,122
Department of Enterprise Services	.0	0	0	2,200	.0	0	0	0	.0	0	0	0
Utilities and Transportation Commission	.0	0	0	0	.0	0	0	0	.0	0	0	0
Washington State Patrol	.0	2,478	2,478	6,419	.0	0	0	0	.0	0	0	0
Washington State Patrol	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Department of Licensing	.0	0	0	0	.0	0	0	0	.0	0	0	0
Superintendent of Public Instruction	.3	110,000	110,000	110,000	.0	0	0	0	.0	0	0	0
Department of Transportation	.0	0	0	(12,681)	.0	0	0	(25,362)	.0	0	0	(25,362)
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	Fiscal note not available											
Total \$	3.8	1,976,742	1,976,742	2,061,202	3.9	3,759,919	3,759,919	3,794,557	2.6	3,430,122	3,430,122	3,422,760

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			8,000						
Loc School dist-SPI	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
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
Office of Attorney General	.0	0	0	.0	0	0	.0	0	0
Department of Commerce	.0	0	0	.0	0	0	.0	0	0
Department of Enterprise Services	.0	0	0	.0	0	0	.0	0	0
Utilities and Transportation Commission	.0	0	0	.0	0	0	.0	0	0
Washington State Patrol	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Department of Transportation	.0	0	0	.0	0	0	.0	0	0
Department of Ecology	Fiscal note not available								
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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Other	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Preliminary 2/ 6/2024
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Individual State Agency Fiscal Note

Bill Number: 6304 SB	Title: Transportation electrification strategy	Agency: 100-Office of Attorney General
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2024	FY 2025	2023-25	2025-27	2027-29
Legal Services Revolving Account-State 405-1		91,000	91,000	60,000	18,000
Total \$		91,000	91,000	60,000	18,000

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.7	0.4	0.4	0.3
Account					
Legal Services Revolving Account-State 405-1	0	91,000	91,000	60,000	18,000
Total \$	0	91,000	91,000	60,000	18,000

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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Cassandra Jones	Phone: 360-709-6028	Date: 01/30/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/30/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Section 101 - Amends RCW 43.31.970. Requires the Department of Commerce (Commerce) to coordinate with a number of groups to implement the section, develop recommended legislative language related to electric vehicles (EV), and develop a comprehensive inventory of all EV supply equipment in Washington by December 31, 2025. Requires Commerce to distribute to local governments model ordinances, model development regulations, and guidance for siting and installing EV infrastructure.

Section 102 - Amends RCW 47.01.520 to modify requirements for the mapping and forecasting tool that provides locations and information to support forecasted levels of EV adoption and usage.

Section 201 - Amends RCW 35.92.450 to remove the requirement that the governing authority of a municipal electric utility adopting an electrification of transportation plan make a finding that the investment does not increase net costs to ratepayers in excess of one quarter of one percent and direct the governing authority making such investments to prioritize certain strategies and meet or exceed certain equity related requirements.

Section 202 - Amends RCW 54.16.430 to remove the requirement that the commission of a public utility district adopting an electrification of transportation plan make a finding that the investment does not increase net costs to ratepayers in excess of one quarter of one percent and direct the commission making such investments to prioritize certain strategies and meet or exceed certain equity related requirements.

Section 203 - Amends RCW 80.28.360 to modify the authority of the Utilities and Transportation Commission to allow an incentive rate of return on investment on capital expenditures for EV supply equipment by: (1) removing the expiration date for the authority; (2) removing a requirement that the expenditures not increase the annual retail revenue requirement by a specified amount; and (3) modifying the conditions under which the incentive rate of return is allowed.

Section 301 - Amends RCW 46.96.185. Provides that it is not a violation of the section for a manufacturer of zero emissions vehicles to own, operate, or control a new motor vehicle dealership that sells new vehicles that are only of that manufacturer's makes or lines.

Section 401 - New section. Legislative findings.

Section 402 - New section. Definitions.

Section 403 - New section. Allows Commerce to establish and enforce energy efficiency standards for replacement tires. Allows Commerce to prohibit the sale or offer for sale of replacement tires that do not meet these standards.

Section 404 - New section. Allows Commerce to adopt and amend rules to implement and enforce the chapter. Allows Commerce to issue a warning for a first time violation and a civil penalty for subsequent violations.

Section 405 - New section. The Chief of the Washington State Patrol may update rules authorized in the chapter to reference rules adopted by Commerce under Section 404.

Section 406 - New section. Codifies Sections 401 through 404 as a new chapter in Title 19 RCW.

Section 501 - New section. Requires Department of Ecology (Ecology) to enforce rules as required under RCW 70A.30.010 regarding the prevention of idling for motor vehicles with gross vehicle weight ratings of greater than 10,000 pounds.

Section 502 - New section. Creates the idling prevention account.

Section 503 - New section. Codifies section 501 and 502 as a new chapter in Title 70A RCW.

Section 601 - Includes legislative findings. Requires Ecology to collaborate with Office of Superintendent of Public Instruction (OSPI) and Commerce on issues related to purchase of electric school buses.

Section 701 - New section. Requires that any state agency subject to the requirements of executive order 3121-04 must require that the installation of EV supply equipment at state facilities be performed by persons certified by the EV infrastructure training program or a similarly accredited program to ensure safety, effectiveness, and achieve consistency in labor standards.

Section 801 through 803 - Provisions related to treatment of the idling prevention account.

Section 804 - New section. Severability clause.

Section 805 through 807 - New sections. Includes expiration and effective dates for Sections 801 and 802.

Section 807 - New section. Null and void clause.

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.

Cash receipts are assumed to equal the Legal Services Revolving Account (LSRA) cost estimates. These will be billed through the revolving account to the client agency.

The client agencies are the Department of Ecology (Ecology) and Department of Commerce (Commerce). The Attorney General's Office (AGO) will bill all clients for legal services rendered.

These cash receipts represent the AGO's authority to bill and are not a direct appropriation to the AGO. The direct appropriation is reflected in the client agencies' fiscal note. Appropriation authority is necessary in the AGO budget.

AGO AGENCY ASSUMPTIONS:

Commerce will be billed for non-King County rates:

FY 2025: \$73,000 for 0.3 Assistant Attorney General FTE (AAG) and 0.1 Paralegal 1 FTE (PL1)

FY 2026: \$45,000 for 0.2 AAG and 0.1 PL1

FY 2027 and in each year thereafter: \$9,000 for 0.1 AAG and 0.1 PL1

Ecology will be billed for non-King County rates:

FY 2025: \$18,000 for 0.1 AAG and 0.1 PL1

FY 2026 and FY 2027: \$3,000 for 0.1 AAG and 0.1 PL1

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.

Attorney General's Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2024 legislative session.

Location of staffing is assumed to be in a non-King County office buildings.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA), is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL1) and 0.4 MA.

1. Assumptions for the AGO Agriculture and Health Division (AHD) Legal Services for the Department of Commerce (Commerce):

The AGO will bill Commerce for legal services based on the enactment of this bill. This bill will require Commerce to adopt energy efficiency standards for replacement vehicle tires, to set up a regulatory program to enforce tire standards, and to immediately adopt rules to enforce the bill. If enacted, this bill will require Commerce to develop legislative language on several topics for recommendation to the legislature, require legal advice with respect to program structure and implementation, and will also require legal advice during rulemaking. Rulemaking is expected to be contentious, with industry opposition, which will increase the need for legal advice during rulemaking. Commerce will require ongoing legal advice during implementation of the new regulatory program and will require ongoing legal representation each FY thereafter in administrative enforcement proceedings with respect to tire energy efficiency standards. A legal challenge to the bill is anticipated, but the associated costs of defending against that challenge are not included in the assumptions.

During FY 2025, AHD assumes 180 AAG hours for rulemaking, providing legal advice with respect to rulemaking under Part IV Section 404 that is anticipated to be contentious. Rulemaking is to establish replacement tire rolling resistance efficiency standards.

During FY 2025 and FY 2026, AHD assumes 150 AAG hours for Part IV program development and 40 AAG hours for Part I Rulemaking, and Part I Section 101 legislative language development. AHD also assumes 360 AAG hours providing legal advice during the development and initial implementation of a Part IV, Section 403 regulatory program to enforce replacement tire rolling resistance efficiency standards. Provide legal advice during Part I Section 101 rulemaking. Provide legal advice during Part I Section 101 development of recommended legislative language on topics in Section 101(3).

During FY 2027 and each fiscal year thereafter, AHD assumes 50 AAG hours for legal advice during ongoing Part I and Part IV program implementation and representation in administrative enforcement proceedings.

AHD: Total non-King County workload impact:

FY 2025: \$73,000 for 0.3 Assistant Attorney General FTE (AAG) and 0.1 Paralegal 1 FTE (PL1)

FY 2026: \$45,000 for 0.1 AAG and 0.1 PL1

FY 2027 and in each FY thereafter: \$9,000 for 0.1 AAG and 0.1 PL1

2. Assumptions for the AGO Ecology Division (ECY) Legal Services for the Department of Ecology (Ecology):

The AGO will bill Ecology for legal services based on the enactment of this bill. During FY 2025, ECY assumes 0.1 AAG for legal services for rulemaking and guidance required to implement and enforce the adoption of California vehicle idling standards.

ECY: Total non-King County workload impact:

FY 2025: \$18,000 for 0.1 AAG and 0.1 PL1

FY 2026 and FY 2027: \$3,000 for 0.1 AAG and 0.1 PL1

3. The AGO Utilities and Transportation Division (AGO UTC) has reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Utilities and Transportation Commission (UTC). The AGO UTC is not anticipating a fiscal impact from the bill because the bill only requires consideration of additional criteria for filings that are nominal and will not require any increase in legal services for implementation. Therefore, no costs are included in this request.

4. The AGO Transportation and Public Construction Division (TPC) has reviewed this bill and determined it will not increase or decrease the division’s workload in representing Washington State Department of Transportation (WSDOT) and the Department of Enterprise Services (DES). The enactment of this bill will not impact the provision of legal services to WSDOT because the agency’s role is limited in Section 102 to modifying an existing statute regarding the mapping and forecasting tool for electric vehicle (EV) infrastructure. If there is any legal advice to be provided, the legal advice will be nominal, and cost are not included in this request. Therefore, no costs are included in this request.

5. The AGO Government Compliance and Enforcement Division (GCE) has reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Washington State Patrol (WSP). This bill would authorize the Department of Commerce (Commerce) to engage in rulemaking to administer and enforce the provisions of the bill relating to the use of low rolling resistance tires on vehicles. Section 405 of this bill would authorize the Washington State Patrol (WSP) to update its rules relating to vehicle equipment standards to reference the rules adopted by Commerce. GCE provides program specific advice and litigation support to WSP, none of those programs would be implicated by this bill. GCE does not anticipate being asked for any legal advice as a result of this bill. Therefore, no costs are included in this request.

6. The AGO Education Division (EDU) has reviewed this bill and determined it will not increase or decrease the division’s workload in representing the Office of Superintendent of Public Instruction (OSPI). The enactment of this bill will not impact the provision of legal services to OSPI because any questions would fall within the scope of legal services typically requested. While Section 601 establishes requirement that OSPI facilitate the transition to electric school busses, it is anticipated that it will generate work for the client but limited, if any legal advice. Therefore, no costs are included in this request.

Total AGO workload impact:
 FY 2025: \$91,000 for 0.4 AAG and 0.2 PL1
 FY 2026: \$48,000 for 0.2 AAG and 0.1 PL1
 FY 2027: \$12,000 for 0.1 AAG and 0.1 PL1
 FY 2028 and in each FY thereafter: \$9,000 for 0.1 AAG and 0.1 PL1

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
405-1	Legal Services	State	0	91,000	91,000	60,000	18,000
	Revolving Account						
Total \$			0	91,000	91,000	60,000	18,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.7	0.4	0.4	0.3
A-Salaries and Wages		62,000	62,000	41,000	12,000
B-Employee Benefits		19,000	19,000	13,000	4,000
E-Goods and Other Services		10,000	10,000	6,000	2,000
Total \$	0	91,000	91,000	60,000	18,000

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Assistant Attorney General	129,100		0.4	0.2	0.2	0.1
Management Analyst 5	95,184		0.1	0.1	0.1	0.1
Paralegal 1	69,072		0.2	0.1	0.1	0.1
Total FTEs			0.7	0.4	0.4	0.3

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Agriculture & Health Division (AHD)		73,000	73,000	54,000	18,000
Ecology Division (ECY)		18,000	18,000	6,000	
Total \$		91,000	91,000	60,000	18,000

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: 6304 SB	Title: Transportation electrification strategy	Agency: 103-Department of Commerce
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	6.1	3.1	3.5	2.3
Account					
General Fund-State 001-1	0	1,864,264	1,864,264	3,759,919	3,430,122
Total \$	0	1,864,264	1,864,264	3,759,919	3,430,122

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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Joseph Piper	Phone: 360-725-3042	Date: 01/31/2024
Agency Approval: Joseph Piper	Phone: 360-725-3042	Date: 01/31/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

The bill relates to implementing certain recommendations of the transportation electrification strategy; amending RCW 43.31.970, 47.01.520, 35.92.450, 54.16.430, 80.28.360, and 46.96.185; reenacting and amending RCW 43.84.092, 43.84.092, and 43.84.092; adding a new section to chapter 46.37 RCW; adding a new section to chapter 28A.160 RCW; adding a new section to chapter 43.01 RCW; adding a new chapter to Title 19 RCW; adding a new chapter to Title 70A RCW; creating a new section; prescribing penalties; providing effective dates; and providing expiration dates.

There are two parts of the bill with fiscal impact for the Department of Commerce (department): Part 1 and Part 4.

Part 1. Electric vehicle supply equipment installation, information, and reliability

Section 101 amends the electric vehicle infrastructure statute (RCW 43.31.970) to require that the department coordinate with the Interagency Electric Vehicle Coordinating Council (EV Council) and other agencies and stakeholders, develop specific legislative recommendations on matters related to electrification of transportation and develop a comprehensive and publicly available inventory of all electric vehicle supply equipment (EVSE) by December 31, 2025. Section 1 also streamlines and establishes a specific deadline of December 31, 2025, on the existing requirement to provide model ordinances, regulations, and guidance to local governments concerning electric vehicle infrastructure.

Section 201 amend the zero emission vehicle infrastructure mapping and forecasting tool statute (RCW 47.01.520) to incorporate the inventory in Section 101 and forecasts from the EV Council's 2024 Transportation Electrification Strategy in the tool's development and implementation.

Part 4. Rolling resistance of replacement tires

Section 101 states findings and intent.

Section 201 provides for definitions.

Section 301 authorizes the Department of Commerce (department) to establish and enforce energy efficiency standards for replacement tires on light-duty vehicles, including the adoption and implementation of:

- Testing procedures;
- Reporting requirements and a database to create public information on tires;
- A rating system and labeling requirements; and
- Minimum standards and the prohibition of sales that do not meet such standards, with certain exceptions.

Section 3(a) states the department may not prohibit sales of replacement tires on light-duty vehicles based on these standards if independent testing demonstrates there is an adverse effect on safety or longevity.

Section 4 authorizes the department to enforce compliance with adopted rules to implement requirements in Section 3, including inspections and civil penalties.

Section 5 adds a new chapter to 46.37 and authorizes Washington State Patrol (WSP) to refer to Department of Commerce rules in their section of WAC to help with awareness and compliance.

Section 6 creates a new chapter.

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.

The department would generate no revenue as a result of the legislation.

Section 404 authorizes the department, or another delegated agency, to issue civil penalties (between \$100 and \$10,000 per occurrence, as determined by the department) for any person or entity who violates adopted rules again after receiving a warning.

No account is specified in the bill for collection of penalties, so any revenue collected is assumed would go to the state general fund.

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 101 – Amendments to electric vehicle infrastructure statute

Sec. 101(1) requires coordination with various agencies and entities. This requirement does not affect expenditures of the department because it is consistent with existing practice.

Sec. 101(2) requires the department to develop legislative language on five specific and one general policy identified in the 2024 Transportation Electrification Strategy. The department assumes that it would develop this legislative language using department staff and in close coordination with the EV Council. The department assumes this is significant agency action subject to the HEAL Act. The department assumes it will complete this half of the work by Dec. 1, 2024, and the other half of the work by Dec. 1, 2025.

The department assumes meetings for environmental justice assessments of legislative proposals. The department assumes there will be three two-hour workshops starting in FY25 and ongoing meetings to support engagement with grantees and stakeholders. The department assumes all meetings will be virtual.

Staffing:

0.30 FTE Senior Energy Policy Specialist EMS2 (625 hours) in FY25 and 0.2 FTE in FY26 (419 hours) to hire and supervise the EMS1 position focused on electric vehicle charging policy, oversee legislative proposal development, provide high-level coordination with other agencies, and report progress to department management and the Governor's Office.

0.50 FTE Energy Policy Specialist EMS1 (1,044 hours) in FY25 and FY26 to provide subject matter expertise and advice, and project manage development of the legislative proposals.

0.50 FTE Public Engagement Specialist MA4 (625 hours) in FY25 and FY26 to conduct stakeholder and agency outreach and coordination, and lead and monitor the environmental justice assessments, tribal consultation and community engagement process required under the HEAL Act (RCW 70A.02).

Legal Services:

The department assumes 200 hours in FY25 and 200 hours in FY26 of legal advice from the Attorney General's Office at an hourly rate of \$161.

Sec. 101(3) requires the department to develop a comprehensive and publicly available inventory of all EVSE in Washington by December 31, 2025, and to adopt administrative rules establishing reporting requirements for entities as necessary to

develop the inventory.

Staffing:

0.10 FTE Senior Energy Policy Specialist EMS2 (209 hours) in FY25 and FY26 for development and implementation planning, provide leadership, oversight, supervision, rules coordination and decision making over all elements of the program. Staff would provide expert policy advice or consultation on a range of issues specific to the program and to areas that have agency wide implications.

0.40 FTE Energy Policy Specialist EMS1 (835 hours) in FY25 and FY26 to provide subject matter expertise and expert policy advice or consultation in coordinating development of the program, and provide expert policy advice and lead the development of rulemaking effort.

0.20 FTE Rulemaking Coordinator MA4 (418 hours) in FY25 and FY26 to coordinate rulemaking activities, including preparation of rulemaking documents and coordination of public meetings and hearings.

1.00 FTE Senior Business Analyst ITBA3 (2,088 hours) in FY25 and 0.50 FTE (1,044 hours) in FY27-FY29, for significant system maintenance and upgrades to the portal, data and program tracking system, including major data system upgrades for the new program and ongoing maintenance and periodic upgrades thereafter. GIS mapping, analysis, integration and portal design. Working with Energy Division staff and data manager to collect and organize existing data and develop externally facing portal for data submittals and workflow for review and validation. Prepared and manage data feeds to DNR and other agencies. Work with Energy Division staff to define and create needed reports.

1.00 FTE Senior Application Developer ITAD3 (2,088 hours) in FY25 and 0.30 FTE in FY26-29, for system development, design, deployment and maintenance for upgrades to the system and database, and to coordinate with WSDOT on mapping tool integration.

1.00 FTE IT Data Journey Management ITDM2 (2,088 hours) in FY25 and 0.50 FTE (1,044 hours) in FY 26-29 for overall system and data coordination and management. Oversee and establish data security and access protocols and work closely with BA and App Development staff for system design efforts, data cataloging, collection and coordination with other agencies and entities, data sharing agreement management and coordination. Work with GIS data to aggregate and display as needed via data streams, dashboards or other visualization methods.

0.5 FTE IT Customer Support Journey ITCS2 (1,044 hours) in FY25-FY29, for ongoing user management, data backups, system and server configuration and management.

0.5 FTE IT System Administrator Journey ITSA2 (1,044 hours) in FY25-FY29, for ongoing security, system and server configuration and management.

Contract services:

The department assumes \$200,000 in FY25 and \$50,000 for FY26-29 for contractor services to provide initial support and consultation on architecting, developing and standing up a secure site, and assist in data collection tasks.

Legal services:

The department assumes 40 hours of legal advice from the Attorney General's Office at an hourly rate of \$161.

Sec. 101(4) requires the department to distribute by December 31, 2025, model ordinances, model development regulations, and guidance for local governments concerning siting and installing EVSE. The distribution of this information is required every five years thereafter.

The department assumes that it would contract with a national expert on local ordinances and regulations to develop the material required by this section. This work would be completed as part of a planned update to transportation planning guidance to local jurisdictions as part of the department's growth management services.

Staffing:

0.10 FTE Energy Policy Specialist EMS1 (209 hours) in FY25 and FY26 to provide subject matter expertise and expert policy advice or consultation in procuring expert services and guiding the work of the contractor.

0.30 FTE Commerce Specialist 3 (626 hours) in FY25 and FY26 to solicit, originate, manage and monitor the competitive procurement process and personal services contract, and distribute materials to local governments.

Contracted services:

The department estimates a cost of \$160,000 in FY26 for an expert consultant to complete the work required under this subsection. This estimate is based on a recent request for proposal on similar work to develop a supportive housing model ordinance and communications toolkit.

Section 403 and 404 - Development and adoption of rules

General assumptions

The department assumes the development of energy efficiency standards for replacement tires through rulemaking.

Timeline:

- The department assumes that it would initiate a rulemaking within a few months of the act's effective date.
- The department assumes rulemaking would be complete, with a CR-103 adopted, between January 1, 2025 and June 30, 2025.

Staffing:

- The rulemaking process would require policy experience and process management that is best carried out by an Energy Policy Specialist (EMS1). The department assumes the position can be hired to start Sept. 1, 2024 and therefore be 0.80 FTE in FY25.
- A Senior Energy Policy Specialist (EMS2) would need to initiate the rulemaking and hire and supervise the new EMS1 position. This is assumed to be 0.30 FTE in FY25.
- Two Management Analyst (MA4) positions, the rules coordinator and clean transportation policy engagement specialist, would provide administrative, process, and public engagement support to the EMS1 position. This is assumed to be 0.30 total between the two positions.
- A Data Management Business Analyst (ITBA 2) will advise the rulemaking team on database needs and provide support on data storage and transparency if the rulemaking process includes a data request. This is assumed to be 0.10 FTE in 2025.
- The 1.50 FTE collectively will go towards administering the rulemaking process, conducting industry representative interviews and meetings, facilitating data requests, analyzing tire testing and market data, reviewing studies and research, coordinating with other state energy offices and Washington state agencies, organizing and facilitating public workshops, coordinating public comment opportunities and review, complete the environmental justice assessment and provide other documentation of HEAL Act compliance, and drafting and refining rule language.

Travel:

- The agency assumes a small amount of travel will be needed to do community and industry engagement and coordinate with other state energy offices.

Consulting:

- At this time, the department assumes a contractor will be hired to conduct economic analysis and estimates cost for the contract at \$50,000.
- Commerce assumes independent testing of tires will not be needed during rulemaking.
- Section 3, Subsection (3)(a)(i) prohibits the department from prohibiting sales of replacement tires that do not meet the adopted energy efficiency standard based on rolling resistance if independent testing demonstrates doing so would have an adverse effect on safety as demonstrated by wet grip or traction, or tire longevity as demonstrated by treadwear, in independent testing verified by the department.
- Existing independent testing of tires sold in the North American market, including those sold in Washington, shows very weak correlation between rolling resistance and wet grip, traction, and treadwear.

Legal services:

- The department assumes legal analysis of 180 hours at a rate of \$161 per hour during rulemaking. This totals \$29,000 for FY25 in reimbursements to the Attorney General's Office (AGO).
- This is based on advice from the department's assigned assistant attorneys general on funding needed to conduct legal analysis of federal and state law, review rule language, and provide advice to the department.

Section 4 – Implementation and enforcement of rules

Timeline:

- The department assumes implementation will begin immediately after rule adoption with preparation for enforcement taking place in the year between adoption and effective date.
- The department assumes rules will go into effect between Jan. 1, 2026, and June 30, 2026, based on the urgency of the public benefits and the legislation's prohibition on having rules go into effect within one year of final adoption.
- The department assumes rules will then be enforced with the same level of effort each year on an ongoing basis.

Staffing:

- Following rule adoption, the department assumes the EMS2 position will provide continued oversight of program development in FY26 and continue to supervise the EMS1 position throughout implementation.
- The department assumes the EMS1 position will continue and lead implementation of the rules, oversee contracting and the hiring and supervision of a Commerce Specialist 3 (COM3) position, analyze testing results to determine compliance, assessment program effectiveness, and provide ongoing policy and economic analysis on vehicle and tire efficiency under supervision of the EMS2 position.
- The department assumes the COM3 position will administer contracts and enforcement activities under direction of the EMS1 position. Enforcement activities include providing guidance to tire retailers, supporting the EMS1 position on reviewing testing results, issuing warnings to first time violators, issuing civil penalties to repeat violators, collecting penalty payments, and working with collection agencies as needed.
- The department assumes a reduced level of support, 0.10 FTE, from the clean transportation public engagement specialist MA4 position, to continue conversations with industry actors and community organizations to assess effects from implementation.
- The ITBA-2 position will stay on the project in FY26 and support database coordination with the California Energy Commission. With a larger workload on setting up database access and usage, this is assumed to be 0.2 FTE. In FY27 and each year after, the workload is assumed to be 0.1 FTE.
- A Data Management Journey (ITDM 2) position will start in FY26 to complete database work in support of the EMS 1 and COM 3. This is assumed to be 0.2 FTE each fiscal year.

Travel:

- The agency assumes a small amount of travel will be needed to do community and industry engagement and coordinate with other state energy offices.

Consulting:

- The department assumes the hiring of a contractor to conduct field inspections and test tires for sale in Washington to verify compliance with rules.
- Based on interviews with industry sources, the department assumes a cost of \$500,000 for testing and \$200,000 for field inspections per year.
- The department assumes the use of California Energy Commission's database (as proposed in their draft regulations) through a data sharing agreement, rather than development of a unique database in Washington. This is a standard cost-saving practice for energy efficiency standards, and prevents the need for a contractor database vendor.

Legal services:

- The department assumes continued legal analysis during program development in FY26 of 137 hours at a rate of \$161 per hour. This totals \$22,000 for FY26 in reimbursements to the Attorney General's Office (AGO).
- The department assumes continued legal analysis during implementation of rules following the effective date. This is assumed to total 24 hour a year at a rate of \$210 per hour. This totals \$5,000 for annual reimbursements to the Attorney General's Office (AGO) starting in FY27 and each year thereafter.
- This is based on advice from the department's assigned assistant attorneys general on funding needed to continue legal analysis of federal and state law and provide advice to the department.

To complete this work the department estimates (FY25-FY29):

0.30 FTE EMS2 Senior Energy Policy Specialist (625 hours) in FY25 to initiate the rulemaking, hire and supervise the EMS1 position, and report rulemaking and program progress to department leaders and the Governor's Office. The department assumes .0.20 FTE (416 hours) in FY26 for ongoing supervision and policy guidance and direction, and 0.10 FTE (208 hours) in FY27-29 for ongoing guidance and direction.

0.80 FTE EMS1 Energy Policy Specialist (1,670 hours) in FY25 and 1.0 (2,088 hours) in FY26-29 to administer the rulemaking process, participate in industry representative interviews and meetings, analyze tire testing and market data, review studies and research, coordinate with other state energy offices and Washington state agencies, participate in public workshops, oversee public comment opportunities and review, complete the environmental justice assessment and provide other documentation of HEAL Act compliance, draft and refine rule language, lead implementation of the rules, oversee contracting, hire and supervise the Com3 position, analyze testing results to determine compliance, assessment program effectiveness, and provide ongoing policy and economic analysis on vehicle and tire efficiency under supervision of the EMS 2 position.

0.20 FTE Management Analyst 4 (425 hours) in FY25 and .10 FTE MA4 (208 hours) in FY25 to provide support to the EMS1 position to administer the rulemaking process, provide advice to the EMS positions on rule and policy development and implementation, and coordinate public engagement activities, including facilitation of industry representative interviews and meetings, public workshops, and community meetings, and supporting the community engagement components of the Environmental Justice Assessment. The department estimates .10 FTE MA4 (208 hours) in FY26-FY29 to coordinate and attend meetings and stakeholder engagement work.

1.0 FTE Commerce Specialist 3 (2,088 hours) in FY26-FY29 to administer contracts and conduct enforcement activities under direction of the EMS1 position, including providing guidance to tire retailers, supporting the EMS1 position on reviewing testing results, issuing warnings to first time violators, issuing civil penalties to repeat violators, collecting penalty payments, and working with collection agencies as needed.

0.10 FTE IT Business Analyst - Journey, ITBA-2 (208 hours) in FY25 to support database coordination with the California Commission. The department estimates with a larger workload on setting up database access and usage, this is assumed to be 0.20 FTE ITBA-2 (416 hours) in FY26 and will reduce to .10 FTE ITBA-2 (208 hours) in FY27 and each year after.

0.20 FTE Data Management – Journey, ITDM 2 (416 hours) in FY26-FY29 to complete database work in support of the EMS1 and COM 3.

Salaries and Benefits:

FY25: \$223,168

FY26:\$376,915

FY27-FY29: \$344,705 per fiscal year

Professional Service Contracts include \$50,000 for economic analysis in FY25, \$350,000 for tire testing and field inspection planning and program development in FY26 (includes potential costs for testing and inspections to start if effective date takes place in FY26), and \$700,000 in each FY27-FY29 for tire testing and field inspections.

Professional Service Contracts:

FY25: \$50,000

FY26: \$350,000

FY27-FY29: \$700,000 per fiscal year

Goods and Services and travel:

FY25: \$50,327

FY26: \$54,864

FY27-FY29: \$35,927 per fiscal year

Goods and Services include AAG cost for rulemaking of \$29,000 in FY25, \$22,000 in FY26 and \$5,000 in each FY27-FY29. This also includes supplies and employee training.

Equipment

The department assumes the purchase of one standard workstation for new EMS1 FTE when hired in FY25 and one standard workstation for new Com3 in FY26, and laptop replacements for staff in FY29.

FY25: \$5,000

FY26: \$5,000

FY29: \$4,800

Note: Standard goods and services costs include supplies and materials, employee development and training, Attorney General costs, central services charges and agency administration. Agency administration costs (e.g., payroll, HR, IT) are funded under a federally approved cost allocation plan.

Intra-agency Reimbursement:

FY25: \$361,753

FY26: \$338,728

FY27-FY29: \$225,726 per fiscal year

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Total Costs

FY25: \$1,864,264

FY26: \$ 2,052,058

FY27-FY28: \$1,707,861 per fiscal year

FY29: \$1,722,261

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	1,864,264	1,864,264	3,759,919	3,430,122
Total \$			0	1,864,264	1,864,264	3,759,919	3,430,122

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		6.1	3.1	3.5	2.3
A-Salaries and Wages		827,969	827,969	1,288,905	1,031,832
B-Employee Benefits		271,585	271,585	426,759	340,360
C-Professional Service Contracts		250,000	250,000	1,310,000	1,500,000
E-Goods and Other Services		118,591	118,591	148,592	78,392
G-Travel		9,366	9,366	16,209	13,686
J-Capital Outlays		25,000	25,000	5,000	14,400
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements		361,753	361,753	564,454	451,452
9-					
Total \$	0	1,864,264	1,864,264	3,759,919	3,430,122

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
Commerce Specialist 3	84,518				0.2	
EMS Band 1	106,543		1.0	0.5	0.5	
EMS Band 2	126,529		0.4	0.2	0.2	
IT APP Development Senior/Specialist	124,070		1.0	0.5	0.3	0.3
IT Business Analyst - Journey	107,149		1.0	0.5	0.5	0.5
IT Customer Support - Journey	92,787		0.5	0.3	0.5	0.5
IT Data Management - Journey	112,538		1.0	0.5	0.5	0.5
IT System Admin - Journey	112,538		0.5	0.3	0.5	0.5
Management Analyst 4	88,794		0.7	0.4	0.4	
Total FTEs			6.1	3.1	3.5	2.3

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.

Part 4, Section 4 of the bill provides for rulemaking authority. The department assumes we will do rulemaking.

Individual State Agency Fiscal Note

Bill Number: 6304 SB	Title: Transportation electrification strategy	Agency: 179-Department of Enterprise Services
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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					
Enterprise Services Account-State 422-1	0	2,200	2,200	0	0
Total \$	0	2,200	2,200	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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Michael Diaz	Phone: (360) 407-8131	Date: 01/29/2024
Agency Approval: Jessica Goodwin	Phone: (360) 819-3719	Date: 01/29/2024
OFM Review: Val Terre	Phone: (360) 280-3973	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.

Subsection 101(1) amends RCW 43.31.970 and 2023 c 470 s 2046 requiring the Department of Commerce (COM) to coordinate with the interagency electric vehicle coordinating council, state and local agencies, climate and environmental justice organizations, consumer and ratepayer advocates, industry representatives, and building owners and operators to implement this section.

Subsection 101(3) adds that Commerce must develop a comprehensive and publicly available inventory of all electric vehicle supply equipment in Washington by December 31, 2025, as well as reporting requirements.

Subsection 102(2) amends RCW 47.01.520 and 2021 c 300 s 2 requiring the Department of Transportation to incorporate public and shared use charging into their mapping and forecasting tool.

Subsection 403(2) is a new section that states COM must adopt energy efficiency standards for replacement tires sold in the state.

Section 501 is a new section stating the Department of Ecology (ECY) shall enforce rules adopted as required under RCW 70A.30.010 regarding the prevention of idling for motor vehicles with gross vehicle weight ratings of greater than 10,000 pounds.

Section 701 is a new section added to chapter 43.01 RCW that any state agency subject to the requirements of executive order 21-04 must require that the installation of electric vehicle supply equipment (EVSE) at state facilities be performed by persons certified by the electric vehicle infrastructure training program or a similarly accredited program.

The Department of Enterprise Services (DES) anticipates it will be able to implement any recommendations made by COM for Section 101 within existing resources.

DES anticipates it will be able to assist DOT for Section 102 within existing resources.

DES manages a statewide contract for motor vehicle tires and may need to incorporate energy efficiency standards and requirements developed by COM per Section 403. The work associated with updating the statewide contract for motor vehicle tires can be done within existing resources.

DES owns and operates several large vehicles that may be impacted by Section 501, such as garbage refuse trucks and delivery trucks. It is unknown at this time what impacts these rules may have on DES.

DES currently installs EVSE at some of its facilities. Section 701 would require these employees to be certified in order to continue to do this work.

This has fiscal impact to the Department of Enterprise Services (DES).

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.

Section 701 directs any state agency that any electric vehicle supply equipment installed at state facilities be performed by persons certified by the electric vehicle infrastructure training program or a similarly accredited program to ensure safety, effectiveness, and achieve consistency in labor standards. The Department of Enterprise Services (DES) electricians would need to be certified if they were to install or repair any charger on campus. The cost for the course is approximately \$275 per person.

The total cost for the certifications is as follows:

\$275 per person X 8 DES electricians = \$2,200

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
422-1	Enterprise Services Account	State	0	2,200	2,200	0	0
Total \$			0	2,200	2,200	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		2,200	2,200		
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	2,200	2,200	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: 6304 SB	Title: Transportation electrification strategy	Agency: 215-Utilities and Transportation 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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Kim Anderson	Phone: 360-664-1153	Date: 01/26/2024
Agency Approval: Kim Anderson	Phone: 360-664-1153	Date: 01/26/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	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.

New Part I – Sec. 101: establishes an act relating to implementing certain recommendations of the transportation electrification strategy. Sec. 101 applies to the Department of Commerce, outlining requirements related to electric utilities, transportation electrification efforts, interagency electric vehicle coordinating council, reporting, rulemaking, model regulation for local governments, among other requirements. The UTC assumes no fiscal impact.

Sec. 102: applies to Department of Commerce and requires the development and maintenance of a forecasting tool related to charging infrastructure to support electric vehicle adoption. Section 102 outlines tool functional requirements and coordination with other state agencies, such as the Department of Ecology and the Office of Equity. The UTC assumes no fiscal impact.

New Part II – Sec. 201: outlines a series of electric utility transportation electrification investment considerations for the governing authority, including to meet or exceed the same equity-related investment requirements in RCW 70A.535.080 as implemented by the department of ecology. The UTC assumes no fiscal impact.

Sec. 202: outlines considerations for electrification of transportation plan, including incentive programs to the commission of a public utility district. The UTC assumes no fiscal impact.

Sec. 203: applies to the UTC's existing regulatory duties through general rate case proceedings, amending RCW 80.28.360, and the provision related to electric companies' expenditures for electric vehicle supply equipment. The substitute bill removes the following: (1) December 31, 2030 provision sunset date, thereby allowing incentive rate of return on electric vehicle supply equipment investment indefinitely, (2) the provision clarifying that capital expenditures of the utilities' programs or plans in RCW 80.28.365(1), which do not increase in the annual retail revenue requirement of the utility, after accounting for the benefits of transportation electrification in each year of the plan, may be more than one-quarter of one percent, and (3) in the case of an incentive rate of return on investment, the two percent addition to the rate of return on common equity allowed on other investments. New provisions also establish electrical company implementation prioritization strategies, including demand management and equity-related provisions. The UTC assumes no material fiscal impact.

Part III – amends RCW 46.96.185 in Sec. 301, which establishes requirements for direct-to-consumer sales for zero emissions vehicle manufacturers, distributors, factory branch, or factory representatives, and others. The UTC assumes no fiscal impact.

New Part IV – Sec. 401: establishes provision for rolling resistance of replacement tires and provides authority to the Department of Commerce to adopt energy efficiency standards for replacement tires sold in the state. The UTC assumes no fiscal impact.

Sec. 402: adds new definitions applicable to New Part IV, related to rolling resistance of replacement tires. The UTC assumes no fiscal impact.

Sec. 403: establishes enforcement for the department related to energy efficiency, database of replacement tires, rating system, and other provisions applicable to either passenger car replacement tires or light duty truck replacement tires, or both, for sale or offered for sale in Washington. The UTC assumes no fiscal impact.

Sec. 404: allows the department to develop rules and enforce, including penalty provisions. The UTC assumes no fiscal impact.

Sec. 405: allows the Washington state patrol to update rules, ensuring better clarity and compliance. The UTC assumes no

fiscal impact.

Sec. 406: clarifies that sections 401 through 404 of this act constitute a new chapter in Title 19 RCW. The UTC assumes no fiscal impact.

New Part V – Sec. 501 through Sec. 503, apply to the Department of Ecology, relating to medium and heavy-duty vehicle idling rules, standards, and enforcement, constituting a new chapter in Title 70A RCW. The UTC assumes no fiscal impact.

New Part VI – Sec. 601, applies to zero emission school buses and collaboration between the Department of Ecology, Superintendent of Public Instruction, and the Department of Commerce to meet a series of requirements. The UTC assumes no fiscal impact.

New Part VII – Sec. 701, establishing provisions for any state agency subject to the requirements of executive order 21-04, where installation of electric vehicle supply equipment must be performed by persons certified by the electric vehicle infrastructure training program or a similarly accredited program. The UTC assumes no fiscal impact.

Part IX (likely typo error, VIII) Miscellaneous – Sec. 801, amends RCW 43.84.092 and adds the idling prevention enforcement account. The UTC assumes no fiscal impact.

Sec. 802: amends RCW 43.84.092 and adds the idling prevention enforcement account. The UTC assumes no fiscal impact.

Sec. 803: amends RCW 43.84.092 and adds the idling prevention enforcement account. The UTC assumes no fiscal impact.

New Sec. 804 through Sec. 807 provide additional legal provisions, including effective and expiration date(s) applicable to certain sections. The UTC assumes no fiscal impact.

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.

Sec. 203: applies to the UTC's existing regulatory duties through general rate case proceedings, amending RCW 80.28.360, and the provision related to electric companies' expenditures for electric vehicle supply equipment. The substitute bill removes the following: (1) December 31, 2030 provision sunset date, thereby allowing incentive rate of return on electric vehicle supply equipment investment indefinitely, (2) the provision clarifying that capital expenditures of the utilities' programs or plans in RCW 80.28.365(1), which do not increase in the annual retail revenue requirement of the utility, after accounting for the benefits of transportation electrification in each year of the plan, may be more than one-quarter of one percent, and (3) in the case of an incentive rate of return on investment, the two percent addition to the rate of return on common equity allowed on other investments. New provisions also establish electrical company implementation prioritization strategies, including demand management and equity-related provisions. The UTC assumes no material fiscal 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

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

None.

Individual State Agency Fiscal Note

Bill Number: 6304 SB	Title: Transportation electrification strategy	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					
General Fund-State 001-1	0	2,478	2,478	0	0
State Patrol Highway Account-State 081-1	0	3,941	3,941	0	0
Total \$	0	6,419	6,419	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.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Shawn Eckhart	Phone: 360-596-4083	Date: 02/06/2024
Agency Approval: Mario Buono	Phone: (360) 596-4046	Date: 02/06/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/06/2024

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill has an indeterminate fiscal impact to the Washington State Patrol (WSP).

Part I, notably Section 101(1), instructs the Department of Commerce (Commerce) to work with many entities, including state agencies, to come up with recommended legislative language to develop policies to generally promote electric vehicle supply equipment availability. Commerce is also required to develop reporting requirements for electric equipment owners and operators and other entities.

Section 403 allows Commerce to establish and enforce energy efficiency standards for replacement tires for passenger cars or light duty trucks for sale in Washington state.

Section 404 allows Commerce to adopt and amend rules to implement, administer, and enforce these new standards.

Section 405 allows the WSP to also update rules authorized in this bill to reference rules adopted by Commerce in Section 404.

Part V requires the Department of Ecology to enforce rules adopted per RCW 70A.30.010 regarding the prevention of idling for motor vehicles with gross vehicle weight rating of greater than 10,000 pounds. This includes civil penalties.

Section 701 states that a state agency subject to the requirements of executive order 21-04 require that the installation of electric vehicle supply equipment at state facilities be performed by persons certified by the electric vehicle infrastructure training program or a similarly accredited 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.

For Part I, we do not know the direction that the recommended policies would go for promoting electric vehicle supply equipment availability, nor the legislature's response to them, nor the reporting requirements that Commerce might develop. Therefore we don't know what sort of fiscal impact we might see from Part I.

There will be no impact to the WSP on enforcement from Part IV. Commerce has assumed that they will handle the enforcement of this act. So there should also be no impact from Section 405.

There could be a fiscal impact from Part IV to the WSP as a consumer of tires. It is unknown what the impact would be on cost or savings (changes to initial cost of tires, changes to life of tires, etc.). Additionally, emergency response pursuit vehicles need to have pursuit-rated tires. This needs to contain an all-season design and a snow tire design in a pursuit rating. If the products end up not being available in a pursuit rating, and there is no exemption for emergency response vehicles, our cars will lose their pursuit rating. There could also be unknown fiscal impact from this bill should SB 5931 also pass.

Commerce has also issued an assumption that they will consult with the WSP to make a determination of efficiency standards that comply with standards to be developed in Section 403. The impact to participation in this consultation is unknown.

Assuming exemptions exist in the standards in California referenced in RCW 70A.30.010, there would be no fiscal impact from Part V. Otherwise, there would be a risk that our Bomb and SWAT could fall afoul of rules and be subject to penalties if they need to idle for extended periods at a scene.

Assuming the electrical vehicle infrastructure training program referenced in section 701 is the same as that offered by the Environment Protection Agency, we estimate that we would need to send three maintenance mechanic 3 positions and one construction maintenance & project supervisor position to training to be compliant with this rule. It would be about 20 hours of time for each plus a tuition cost of \$275 per person.

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	0	2,478	2,478	0	0
081-1	State Patrol Highway Account	State	0	3,941	3,941	0	0
Total \$			0	6,419	6,419	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					
A-Salaries and Wages		2,684	2,684		
B-Employee Benefits		1,027	1,027		
C-Professional Service Contracts					
E-Goods and Other Services		1,100	1,100		
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		1,608	1,608		
Total \$	0	6,419	6,419	0	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)

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: 6304 SB	Title: Transportation electrification strategy	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Ellie Gochenouer	Phone: 360-901-0114	Date: 01/29/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 01/29/2024
OFM Review: Kyle Siefering	Phone: (360) 995-3825	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.

This bill implements several recommendations of the transportation electrification strategy. The primary impact for Department of Licensing (DOL) in this bill is new amendments to dealer-manufacturer agreements.

Section 403 permits Department of Commerce to establish and enforce an energy use efficiency standard for tires. Indeterminate revenue reduction from fuel tax due to reduced fuel usage from low rolling resistance tire technology.

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.

Please see attached fiscal note.

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.

Please see attached fiscal note.

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

Agency 240 – Department of Licensing

Bill Number: SB 6304

Bill Title: Transportation Electrification Strategy

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

INDETERMINATE, please see narrative below.

Estimated Expenditures:

NONE.

The revenue 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 the fiscal impact is **less than \$50,000** per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- 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.

Legislative Contact: Brandon Popovac	Phone: (360) 786-7465	Date: 01/24/2024
Agency Preparation: Ellie Gochenouer	Phone: (360) 634-5082	Date: 01/25/2024
Agency Approval: Collin Ashley	Phone: (360) 634-5384	Date: 01/26/2024

Request #	1
Bill #	6304 SB

Part 2 – Explanation

This bill implements several recommendations of the transportation electrification strategy. The primary impact for Department of Licensing (DOL) in this bill is new amendments to dealer-manufacturer agreements.

Section 403 permits Department of Commerce to establish and enforce an energy use efficiency standard for tires. Indeterminate revenue reduction from fuel tax due to reduced fuel usage from low rolling resistance tire technology.

2.B - Cash receipts Impact

Section 403 permits Department of Commerce to establish and enforce an energy use efficiency standard for tires. Indeterminate revenue reduction from fuel tax due to reduced fuel usage from low rolling resistance tire technology. In case of adoption, an approximate revenue reduction related to fuel tax collected by DOL is \$30M per fiscal year. The estimation is based on the results of the analysis listed in Sec. 401 (3) - 600 million gallons from 2026 to 2035 multiplied by \$0.494 per gallon.

Part 3 – Expenditure Detail

The implementation work can be absorbed and managed within existing resources.

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 6304 SB	Title: Transportation electrification strategy	Agency: 350-Superintendent of Public Instruction
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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	0.5	0.3	0.0	0.0
Account					
General Fund-State 001-1	0	110,000	110,000	0	0
Total \$	0	110,000	110,000	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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Troy Klein	Phone: (360) 725-6294	Date: 02/04/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/04/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/04/2024

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 601(1) the legislature intends to provide easy access funding to Local Education Agencies (LEA's) to purchase electric school buses.

Section 601(2) the Department of Ecology (Ecology) must collaborate with the Office of the Superintendent of Public Instruction (OSPI), and the Department of Commerce (Commerce) to:

(a) Identify target dates for requiring all school buses purchased must be electric and all school buses in operation must be electric.

(b): Determine the funding needed for LEA's to cover the higher cost of electric buses before reaching cost parity with fossil fueled buses, route planning, facility upgrades, charging infrastructure, and training for technicians and drivers.

(c): Develop a funding process that doesn't involve competitive grants separate from other funding streams and ensures a seamless transition from Ecology's clean diesel school bus program.

(d): Create zero emission school bus purchase exemption request and approval process for LEA's.

(e): Coordinate with Regional Transportation Coordinators (RTC's) to assist LEA's with implementation.

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.

This bill would have no cash receipts impact on the Office of the Superintendent of Public Instruction (OSPI).

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 601 of the bill requires that OSPI collaborate with Ecology and Commerce to identify target dates for requiring all school buses purchased to be electric and all school buses in operation to be electric, determine the funding needed for LEA's to cover the higher cost of electric buses before reaching cost parity with fossil fueled buses, route planning, facility upgrades, charging infrastructure, and training for technicians and drivers, develop a funding process that doesn't involve competitive grants separate from other funding streams and ensures a seamless transition from Ecology's clean diesel school bus program, create a zero emission school bus purchase exemption request and approval process for LEA's, coordinate with Regional Transportation Coordinators (RTC's) to assist LEA's with implementation. OSPI estimates that this work would require a 0.2 FTE Transportation Director at a WMS 2 level, a 0.1 FTE School Facilities Director at a MWS 2 level, a 0.1 FTE Government Relations Liaison at an exempt level, and a 0.1 FTE Chief Financial Officer at an exempt level. The cost is estimated at \$102,000 in FY 2025 only.

OSPI also assumes that grant funds would be needed to cover the cost of RTC's time coordinating with LEA's and attending coordination and supervisor's meetings. OSPI estimates 0.04 FTE will be needed for to accomplish the work outlined in the bill at an estimated cost of \$8,000 in FY 2025.

OSPI assumes that the funding needed to implement a transition to electric buses would be determined through the work outlined in section 601 of the bill.

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	110,000	110,000	0	0
Total \$			0	110,000	110,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.5	0.3		
A-Salaries and Wages		60,510	60,510		
B-Employee Benefits		29,082	29,082		
C-Professional Service Contracts					
E-Goods and Other Services		3,384	3,384		
G-Travel		3,384	3,384		
J-Capital Outlays		5,640	5,640		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		8,000	8,000		
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
Total \$	0	110,000	110,000	0	0

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
Chief Fincial Officer, Exempt	164,280		0.1	0.1		
Government Relations Liaison, Exempt	109,200		0.1	0.1		
School Facilities Director, WMS 2	116,124		0.1	0.1		
Transportation Director, WMS 2	107,748		0.2	0.1		
Total FTEs			0.5	0.3		0.0

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

No capital budget impact is anticipated.

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: 6304 SB	Title: Transportation electrification strategy	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					
Transportation Equipment Account-Non-Appropriated -6	0	(12,681)	(12,681)	(25,362)	(25,362)
Total \$	0	(12,681)	(12,681)	(25,362)	(25,362)

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: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Stephanie Hardin	Phone: 360-705-7545	Date: 02/01/2024
Agency Approval: Anthony Buckley	Phone: 360-7056886	Date: 02/01/2024
OFM Review: Tiffany West	Phone: (360) 890-2653	Date: 02/02/2024

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
410-6	Transportation Equipment Account	Non-Appropriated	0	(12,681)	(12,681)	(25,362)	(25,362)
Total \$			0	(12,681)	(12,681)	(25,362)	(25,362)

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		(12,681)	(12,681)	(25,362)	(25,362)
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	(12,681)	(12,681)	(25,362)	(25,362)

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
Transportation Equipment Fund (E)		(12,681)	(12,681)	(25,362)	(25,362)
Total \$		(12,681)	(12,681)	(25,362)	(25,362)

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.

NONE

IV. D - Capital FTE Detail: *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.

Individual State Agency Fiscal Note

Bill Number: SB 6304 **Title:** Transportation Electrification Strategy **Agency:** 405-Department of Transportation

Part I: Estimates, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain 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

Expenditures	2023-25 Biennium		2025-27 Biennium		2027-29 Biennium	
	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
410-6-TRANSPORTATION EQUIPMENT FUND		(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)
Total Expenditures	\$0	(\$12,681)		(\$12,681)	(\$12,681)	(\$12,681)
Biennial Totals		(\$12,681)		(\$12,681)		(\$25,362)
Objects of Expenditure	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
E - GOODS AND SERVICES		(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)
Expenditures by Program	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM E		(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)	(\$12,681)

Agency Assumptions

N/A

Agency Contacts:

Preparer: Stephanie Hardin	Phone: 360-709-8212	Date: 01/26/2024
Approval: Anthony Buckley	Phone: 360-705-7039	Date: 01/29/2024
Budget Manager: Stacey Halverstadt	Phone: 360-705-7544	Date: 01/30/2024

Part II: Narrative Explanation

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

Individual State Agency Fiscal Note

Section 101: Amends direction for Department of Commerce (COM) to coordinate with public agencies (including Washington State Department of Transportation) and private organizations to develop legislative language for timelines for the electric vehicle supply equipment (EVSE), reporting requirements for electric utilities, consumer information on EVSE, right-to-charge policies to tenants and homeowners, standards for use of EVSE publicly available and shared, and other recommendations for improving EVSE availability and use.

Section 102: Amends direction for Washington State Department of Transportation (WSDOT) to incorporate the following in the mapping and forecasting tool:

- (2b,ii) To incorporate the latest data on publicly shared use to charge EVSE.
- (2b,iii) Use EVSE estimates as identified in the transportation electrification strategy and model hydrogen refueling infrastructure for owners and operators of light, medium, and heavy-duty vehicles.
- (2c,iv) If possible, use statewide zero emissions vehicle estimates from the transportation electrification strategy.
- (5e) If possible, include the forecast for each utility service area's relative level of zero emissions reduction estimates consistent with the transportation electrification strategy.

Section 401: Recognizes the fuel efficiency of using low rolling resistance tires technology instead of high rolling resistance. Providing authority to Department of Commerce (COM) to implement energy efficient standards for low rolling resistance replacement tires in the state. This authority will have an impact to WSDOT when purchasing motor vehicles.

Section 402: Provides definitions to be used in Part IV of the proposed SB 6304.

Section 403: Adopts reasonable replacement tire energy efficiency standards. WSDOT would need to buy low rolling resistance replacement tires for passenger vehicles and light duty pickups.

Section 701: Directs state agencies (including WSDOT) to require that the installation of electric vehicle supply equipment at state facilities be performed by persons certified by the electric vehicle infrastructure training program or similar accredited program.

II. B – Cash Receipts Impact

N/A

II. C - Expenditures

Section 102 has no fiscal impact to WSDOT for continued work on the Zero-Emission Vehicle Mapping and Forecasting Tool (ZEV-MFT) with COM because it does not change the WSDOT's workload. WSDOT assumes amended language has no impact because it does not change the current spending plan under the interagency agreement with COM.

Section 403 has a partially indeterminate impact to WSDOT (Program E) for replacement cost to purchase low rolling replacement tires on passenger vehicles and light duty pickups. The fuel saving is known, however the cost for replacing the tires is indeterminate. The impact is caused from the unknown cost for replacing the tires due to market availability, mileage longevity, and meeting the potential low rolling resistance standards. Currently, these types of tires are not being made for sport utility and light duty vehicles. WSDOT researched and reached out to vendors for possible estimate costs the low rolling resistance tires. From information provided, this cost can be as low as 5% or as much as 50% more than standard tires of the same size.

Individual State Agency Fiscal Note

WSDOT replaced tires on 385 vehicles (passenger and light duty trucks) over the last two years, or 193 vehicles per year. The average cost per vehicle tire replacement, including electric vehicle per year was \$500. Therefore, the replacement cost could range between (193 vehicles x \$500 x 5% to 50%) \$4,825 to \$48,250 per year.

Savings: A 10% reduction in rolling resistance is estimated to improve gasoline efficiency by 3%. The fuel savings are based on equipment category percentage share of the fleet based on two-year historical costs and 2023-25 TEF Fuel Forecast for fleet gasoline and diesel. This estimates the average cost per equipment category and then uses the equipment count from the last two-year tire replacements. Total annual fuel costs for equipment with tire replacement is then multiplied by three percent to estimate the fuel efficiency savings. Annual fuel savings for other programs would be $(\$845,408/2 \text{ years}) * 0.03 = \$12,681$.

Section 701 has an indetermined impact on WSDOT as the cost for hiring a contractor with a certification from electric vehicle infrastructure training program is unknown. WSDOT staff are currently installing electric vehicle infrastructures and the costs for hiring contracts are normally more than current staff. If current staff are trained, the cost impact will be due to taking staff away from other duties as well as costs for training. Both scenarios of hiring a contractor or training current staff will have a fiscal impact to WSDOT, however the cost is unknown.

Part III: Expenditure Detail

III. A - Expenditures by Object or Purpose

Section 403: Transportation Equipment Fleet (Program E) has a partially indeterminate impact. The saving for fuel energy-efficient savings is known, however replacing the tires is indeterminate. Program E estimates the range of cost for replacing low rolling resistance tires below:

- The lowest cost: \$4,825 (193 vehicles x \$500 x 5%) for replacing tires.
 - With the energy-efficient savings of \$12,681, other programs will save (\$7,856) per year.
- The highest cost: \$48,250 (193 vehicles x \$500 x 50%) replacing tires.
 - With the energy-efficient saving of \$12,681, other programs will have an increase \$35,569 per year.

Note: The quarterly fuel forecast funds other programs, then Program E collects rental revenue to gain access to those funds in fund 410-6. Capital programs I, P, and W charge Program E rental rates to their capital projects that are included in the WSDOT project list.

Part IV: Capital Budget Impact

N/A

Part V: New Rule Making Required

N/A

LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

Bill Number: 6304 SB

Title: Transportation electrification strategy

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

Legislation Impacts:

- Cities:
- Counties:
- Special Districts:
- Specific jurisdictions only: Cites that own or operate electric utilities and electricity public utility districts would incur costs to update electrification of transportation plans.
- 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: Staff time and resources to update planning documents.

Estimated revenue impacts to:

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

Estimated expenditure impacts to:

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

Part III: Preparation and Approval

Fiscal Note Analyst: Kristine Williams	Phone: (564) 669-3002	Date: 01/30/2024
Leg. Committee Contact: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Approval: Alice Zillah	Phone: 360-725-5035	Date: 01/30/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/30/2024

Part IV: Analysis

A. SUMMARY OF BILL

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

This legislation would implement certain recommendations in the Interagency Electric Vehicle Coordinating Council's transportation electrification strategy (TES). Recommendations that directly impact local governments include amendments to electrification of transportation plans which must include certain investment strategies and the elimination of the .25 ratepayer cap on transportation electrification programs.

Sec. 201 and 202 amend RCW 35.92.450 and RCW 54.16.430, respectively, which allows the governing authorities of public electric utilities and public utility districts (PUDs) the option to adopt an electrification of transportation plan that provides utility outreach and investment in the electrification of transportation infrastructure. If a plan is adopted, the governing authority of the electric utilities must prioritize investment in the following implementation strategies:

- residential and fleet charging,
- demand management, including managed charging; and
- upgrades to, or expansions of, utility owned and operated grid infrastructure for the purposes of delivering power to electric vehicle supply equipment.
- meet or exceed the same equity-related investment requirements under the Clean Fuels Program as implemented by the department of ecology.

The ratepayer cost cap of .25 percent for each public electric utility and PUD related to its electrification of transportation infrastructure is removed.

Sec. 404 is a new section which establishes penalties for noncompliance with certain replacement tire energy efficiency standards to be adopted by the department of commerce. These penalties will consist of a first violation warning and civil penalties ranging from \$100 to \$10,000 per occurrence for repeat offenses. This section goes into effect one year following final rule adoption.

Sec. 501 is a new section which requires the department of ecology to enforce motor vehicle emission standards regarding the idling of motor vehicles with a GVWR of more than 10,000 pounds.

Sec. 807 is a new section that states that this act will be null and void if specific funding in the supplemental appropriations act is not provided by June 30, 2024.

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, but potentially significant, expenditure impact on local governments.

This legislation would require cities that own and operate electric utilities and electric public utility districts to update their electrification of transportation plans to prioritize the installation of electric vehicle supply equipment (EVSE). EVSE costs consist of equipment costs and installation costs. Installation costs can vary depending on physical conditions and if there is electrical service to the planned area for installation. In Chelan County, the cost to purchase and install 19 Level 2 chargers at Link Transit's Park and Ride facilities totaled approximately \$175,000.

Data published by the U.S. Department of Energy's Office of Scientific and Technical Information (2019) includes median cost estimates for ACL1 (Level 1), ACL2 (Level 2), and DCFC (direct current fast charger) EVSE as follows:

- ACL1 residential: \$1,290 (including installation)
- ACL1 commercial: \$5,500 (including installation)

ACL2 residential: \$2,475 (including installation)
ACL2 commercial: \$10,377 (including installation)
DCFC: equipment costs dependent on features selected; installation: \$20,000.

The transportation electrification strategy states that approximately 185,000 additional charging ports would need to be installed to meet the 2030 electric vehicle target goal. This number includes residential, public charging, and workplace or "fast charging" charging ports. The number of charging ports that will be installed by local governments cannot be estimated at this time. The costs for charging ports, upgrades or expansion of grid infrastructure to support EVSE, and the power needed to supply EVSE are indeterminate.

Depending on the requirements that are developed by the Department of Commerce, cities, counties, and public utility districts may also incur staff and resource costs to update procedures to comply with new rules for replacement tire energy efficiency standards and motor vehicle idling. These costs would vary by jurisdiction and cannot be predicted in advance.

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 bill would have an indeterminate impact on local government revenues.

This legislation would remove the cap on how much electric utilities can charge ratepayers for transportation electrification programs. The additional revenue that would be required to address the shortage of electric vehicle equipment cannot be estimated until the department of transportation's mapping and forecasting tool is updated with EVSE data provided by the department of commerce.

SOURCES

Association of Washington Cities (AWC)

Chelan County Public Utility District

Interagency Electric Vehicle Coordinating Council:

Washington Transportation Electrification Strategy Report (January 2024)

Link Transit

U.S. Department of Energy, Office of Scientific and Technical Information:

Breakdown of Electric Vehicle Supply Equipment Installation Costs Report (August 2022)

Washington Public Utilities District Association (WPUDA)

Individual State Agency Fiscal Note

Bill Number: 6304 SB	Title: Transportation electrification strategy	Agency: SDF-School District Fiscal Note - SPI
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

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

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
Account					
School District Local-Private/Local NEW-7	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.

Legislative Contact: Brandon Popovac	Phone: 360-786-7465	Date: 01/24/2024
Agency Preparation: Troy Klein	Phone: 360 725-6294	Date: 02/04/2024
Agency Approval: Amy Kollar	Phone: 360 725-6420	Date: 02/04/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/04/2024

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 601(1) the legislature intends to provide easy access funding to Local Education Agencies (LEA's) to purchase electric school buses.

Section 601(2) the Department of Ecology (Ecology) must collaborate with the Office of the Superintendent of Public Instruction (OSPI), and the Department of Commerce (Commerce) to:

- (a) Identify target dates for requiring all school buses purchased must be electric and all school buses in operation must be electric.
- (b): Determine the funding needed for LEA's to cover the higher cost of electric buses before reaching cost parity with fossil fueled buses, route planning, facility upgrades, charging infrastructure, and training for technicians and drivers.
- (c): Develop a funding process that doesn't involve competitive grants separate from other funding streams and ensures a seamless transition from Ecology's clean diesel school bus program.
- (d): Create zero emission school bus purchase exemption request and approval process for LEA's.
- (e): Coordinate with Regional Transportation Coordinators (RTC's) to assist LEA's with implementation.

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.

OSPI assumes a cash receipts impact of \$8,000 in FY 2025 to cover the cost of RTC's time coordinating with LEA's and attending coordination and supervisor's meetings.

OSPI also assumes that future cash receipts to implement a transition to electric buses would be determined through the work outlined in section 601 of the bill.

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.

OSPI assumes that grant funds would be needed to cover the cost of RTC's time coordinating with LEA's and attending coordination and supervisor's meetings. OSPI estimates 0.04 FTE will be needed for to accomplish the work outlined in the bill at an estimated cost of \$8,000 in FY 2025.

OSPI assumes that the funding needed to implement a transition to electric buses would be determined through the work outlined in section 601 of the bill and would equal the cash receipts received by LEA's.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
NEW-7	School District Local	Private/Local	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					
A-Salaries and Wages					
B-Employee Benefits					
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-School District Local		8,000	8,000		
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: *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 capital budget impact anticipated.

Part V: New Rule Making Required

Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.