

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 1989 S HB H-2996.4	<b>Title:</b> Graffiti abatement	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	4.0	2.0	0.0	0.0
<b>Account</b>					
Motor Vehicle Account-State 108 -1	0	1,422,000	1,422,000	0	0
<b>Total \$</b>	0	1,422,000	1,422,000	0	0

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

### Estimated Capital Budget Impact:

NONE

*The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.*

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

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Agency Approval: Andrea Fortune	Phone: 360-705-6823	Date: 02/13/2024
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## Part II: Narrative Explanation

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

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

See attached WSDOT fiscal note.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	0	1,422,000	1,422,000	0	0
<b>Total \$</b>			0	1,422,000	1,422,000	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		4.0	2.0		
A-Salaries and Wages		302,000	302,000		
B-Employee Benefits		130,000	130,000		
C-Professional Service Contracts		150,000	150,000		
E-Goods and Other Services		840,000	840,000		
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-					
<b>Total \$</b>	0	1,422,000	1,422,000	0	0

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

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

Job Classification	Salary	FY 2024	FY 2025	2023-25	2025-27	2027-29
Highway Maintenance Worker 2	6,396		0.1	0.1		
Highway Maintenance Worker 3	7,237		0.1	0.1		
Highway Maintenance Worker 4	218,000		3.0	1.5		
Transportation Systems Technician C	34,440		0.4	0.2		
Transportation Systems Technician D	36,162		0.4	0.2		
<b>Total FTEs</b>			4.0	2.0		0.0

**III. D - Expenditures By Program (optional)**

<b>Program</b>	<b>FY 2024</b>	<b>FY 2025</b>	<b>2023-25</b>	<b>2025-27</b>	<b>2027-29</b>
Maintenance & Operations (M)		422,000	422,000		
Traffic Operations (Q)		1,000,000	1,000,000		
<b>Total \$</b>		1,422,000	1,422,000		

**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

<b>Bill Number:</b> SHB 1989	<b>Title:</b> Graffiti Abatement	<b>Agency:</b> 405-Department of Transportation
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## Part I: Estimates

Check applicable boxes and follow corresponding instructions, use the fiscal template table provided to show fiscal impact by account, object, and program (if necessary), **add rows if needed**. If no fiscal impact, check the box below, skip fiscal template table, and go to Part II to explain briefly, why the program believes there will be no fiscal impact to the department.

- No Fiscal Impact (Explain in section II. A)  
*If a fiscal note is assigned to our agency, someone believes there might be, and we need to address that, showing why there is no impact to the department.*
- Indeterminate Cash Receipts Impact (Explain in section II. B)
- Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- Indeterminate Expenditure Impact (Explain in section II. C)
- Partially Indeterminate Expenditure Impact (Explain in section II. C)

- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, **complete entire fiscal note form Parts I-V**
- Capital budget impact, **complete Part IV**
- Requires new rule making, **complete Part V**
- Revised

		2023-25 Biennium		2025-27 Biennium		202-297 Biennium	
Expenditures		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
108-1-MOTOR VEHICLE			\$1,422,000				
<b>Total Expenditures</b>		<b>\$0</b>	<b>\$1,422,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Biennial Totals</b>		<b>\$1,422,000</b>		<b>\$0</b>		<b>\$0</b>	
FTEs		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Salary							
Highway Maintenance Worker 4	\$218,400		3.0				
Highway Maintenance Worker 3	\$7,237		0.1				
Highway Maintenance Worker 2	\$6,396		0.1				
Transportation Systems Technician C	\$34,440		0.4				
Transportation Systems Technician D	\$36,162		0.4				
<b>Annual Average</b>		<b>2.0</b>		<b>0.0</b>		<b>0.0</b>	
Objects of Expenditure		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
A - SALARIES AND WAGES			\$302,000				
B - EMPLOYEE BENEFITS			\$130,000				
E - GOODS AND SERVICES			\$840,000				
C - PROFESSIONAL SERVICE CONTRACTS			\$150,000				
Expenditures by Program		FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
PROGRAM M			\$422,000				
PROGRAM Q-OP			\$1,000,000				

# Individual State Agency Fiscal Note

## Agency Assumptions

The Washington State Department of Transportation assumes a partially indeterminant expenditure impact from SHB 1989, based upon the direction of implementing a graffiti abatement and reduction program, reporting recommendations to the legislature, identifying individuals damaging property, and coordinating with other agencies and local jurisdictions to pursue legal action against the parties who damaged the property with graffiti.

The fiscal impact assumption is based upon employee resources, materials, and equipment to complete the pilot program and provide a report by December 1, 2024. There is an assumption there will be a cost attributed to purchasing the product to test, however, this cost is dependent upon the type and quantity of the product being tested.

## Agency Contacts:

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Approval: Andrea Fortune	Phone: 360-705-7855	Date: 2/8/2023
Budget Manager: Robert Sirghie	Phone: 360-705-7546	Date: 2/9/2023

## Part II: Narrative Explanation

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

The Washington State Department of Transportation assumes a partially indeterminant expenditure impact from SHB 1989, for WSDOT to complete a graffiti abatement and reduction pilot program. The changes to SHB 1989 directs WSDOT to do the following:

Section 1(a) is modified to direct the department to incorporate field testing spray drone technology designed to paint over existing graffiti more efficiently.

Section 1(b) is modified to direct the department to investigate and test improvements to systems capable of identifying individuals damaging property with graffiti.

Section 1(c) is modified to direct the department to prioritize testing these systems and graffiti prevention techniques along the Interstate 5 Puget Sound region from Tacoma to Seattle and the north Spokane corridor.

Section 1(d) is added to direct the department to report to the Legislature by December 1, 2024, details on the graffiti abatement and reduction pilot program, use of funding, outcome of actions used to identify individuals damaging property with graffiti, and field-testing spray drone technology for painting over existing graffiti.

Section 2 was eliminated and partially incorporated into newly added Section 1(d).

### II. B – Cash Receipts Impact

N/A

# Individual State Agency Fiscal Note

## II. C - Expenditures

### Maintenance - Program M

The fiscal impact in HB 1989 was based upon the extensive research and testing WSDOT has conducted on various products on the market and is using anti-graffiti films and paints, as well as sandblasting and power washing, periodically since 2014. However, the fiscal impact has changed due to the direction in SHB 1989 which directs WSDOT to complete a graffiti abatement and reduction pilot program.

To complete the pilot program set forth in SHB 1989 graffiti spray drone identified in section 1(a) has already been procured so only costs would be based on the hours of testing and material (paint) applied. Section 1(c) identifies additional graffiti prevention techniques for the I-5 Puget Sound region Tacoma to Seattle and the north Spokane corridor. While we have existing data for the I-5 corridor, the north Spokane corridor is a newly constructed addition to the Maintenance program where graffiti services have not historically been provided. Although, section 1(c) prioritizes Interstate 5 Puget Sound region and north Spokane corridor, it is likely other areas in Washington State could be used to as part of the pilot program depending upon the graffiti abatement need. As our techniques are reactive to when graffiti is applied, the estimated hours and materials will vary by need. The Expenditure Detail below provides examples of what labor and material procurement could potentially cost to apply or test similar products.

### Transportation Operations - Program Q

Transportation Operations plans to engage a third-party vendor and use Traffic Management Center staff to assess and suggest software and equipment enhancements that can elevate our existing systems, enabling the capture of sharper images of individuals involved in graffiti. These enhanced visuals will aid WSP in identifying those responsible for graffiti. After receiving the recommendations, the remaining funds will be allocated for the procurement of the necessary software and equipment. Labor has been added for highway maintenance workers to install the purchased equipment along the roadside. The numbers provided are an estimate. The amount of work to be accomplished will be determined based on funding levels.

## Part III: Expenditure Detail

### III. A - Expenditures by Object or Purpose

Based on the updated language in SHB 1989, the fiscal impact is indeterminate, over \$50,000 is derived from the below estimates:

#### Maintenance - Program M:

Object	Amount
Object A – Wages and Salaries	\$218,400
Object B – Benefits	\$95,654
Object E – Goods and Services	\$107,520

#### Salaries and Benefits

- Six Highway Maintenance Worker 4s (HMW4) at 1,040 hours each = \$218,400 (\$72,543 per year/2080 hours = \$35 x 6,240), plus \$95,654 in benefits. This is the equivalent of 3.0 FTE for fiscal year 2025.

#### Equipment

- Two ¾ ton pickup trucks = \$4,273.92 (356.16 per truck rental rate per month x 6 months)
- One utility vehicle = \$3,245.76 (540.96 rental rate per month x 6 months)

**Total estimated cost for labor and equipment: \$321,573.68**

# Individual State Agency Fiscal Note

Based on the costs of the products already evaluated, \$100,000 would be a base estimate for materials to assess in fiscal year 2025 as directed in the substitute bill language. However, expenditures are indeterminate due to the variety of products, availability, and amount tested. Additionally, it is unknown as to how much graffiti abatement efforts will be completed, as this work is completed on an as needed basis.

## Transportation Operations - Program Q

Object	Amount
Object A – Wages and Salaries	\$84,000
Object B – Benefits	\$34,000
Object C – Professional Service Contracts	\$150,000
Object E – Goods and Services	\$732,000

### Labor

Transportation System Technician C, non-King County -  $\$16,798.08 + \$6,863 = \$23,661.08$

Annual salary: \$83,999, hours per year: 2080, total per hour:  $\$83,999 / 2080 = \$40.38$ ,  $\$40.38 \times 416 = \$16,798.08$ ,  
Benefits: \$6,863

Transportation System Technician C, King County -  $\$17,639.80 + \$7,038 = \$24,677.80$

Annual salary: \$88,199, hours per year: 2080, total per hour:  $\$88,199 / 2080 = \$42.40$ ,  $\$42.40 \times 416 = \$17,639.80$ ,  
Benefits: \$7,038

Transportation System Technician D, non-King County -  $\$17,639.80 + \$7,038 = \$24,677.80$

Annual salary: \$88,201, hours per year: 2080, total per hour:  $\$88,201 / 2080 = \$42.40$ ,  $\$42.40 \times 416 = \$17,639.80$ ,  
Benefits: \$7,038

Transportation System Technician D, King County -  $\$18,522.20 + \$7,221 = \$25,743.20$

Annual salary: \$92,611, hours per year: 2080, total per hour:  $\$92,611 / 2080 = \$44.52$ ,  $\$44.52 \times 416 = \$18,522.20$ ,  
Benefits: \$7,221

Highway Maintenance Worker 2, non-King County -  $\$3,045.12 + \$1,475 = \$4,520.22$

Annual Salary: \$60,910, hours per year: 2080, total per hour:  $\$60,910 / 2080 = \$29.28$ ,  $\$29.28 \times 104 = \$3,045.12$ ,  
Benefits: \$1,475

Highway Maintenance Worker 2, King County -  $\$3,197.80 + \$1,507 = \$4,704.80$

Annual Salary: \$63,956, hours per year: 2080, total per hour:  $\$63,956 / 2080 = \$30.75$ ,  $\$30.75 \times 104 = \$3,197.80$ ,  
Benefits: \$1,507

Highway Maintenance Worker 3, non-King County -  $\$3,455.95 + \$1,559 = \$5,014.95$

Annual Salary: \$68,919, hours per year: 2080, total per hour:  $\$68,919 / 2080 = \$33.13$ ,  $\$33.13 \times 104 = \$3,445.95$ ,  
Benefits: \$1,559

Highway Maintenance Worker 3, King County -  $\$3,757.41 + \$1,593 = \$5,350.41$

Annual Salary: \$72,365, hours per year: 2080, total per hour:  $\$72,365 / 2080 = \$34.79$ ,  $\$34.79 \times 104 = \$3,757.41$ ,  
Benefits: \$1,593

## Part IV: Capital Budget Impact

N/A

## Part V: New Rule Making Required

N/A