

# Multiple Agency Fiscal Note Summary

|                             |  |
|-----------------------------|--|
| <b>Bill Number:</b> 5374 SB | <b>Title:</b> Transportation/tribal rep. |
|-----------------------------|--|

## Estimated Cash Receipts

NONE

## Estimated Operating Expenditures

| Agency Name                  | 2025-27   |          |             |                  | 2027-29    |          |             |                  | 2029-31    |          |             |                  |
|------------------------------|---|----------|-------------|------------------|------------|----------|-------------|------------------|------------|----------|-------------|------------------|
|                              | FTEs  | GF-State | NGF-Outlook | Total            | FTEs       | GF-State | NGF-Outlook | Total            | FTEs       | GF-State | NGF-Outlook | Total            |
| Traffic Safety Commission    | 1.0   | 0        | 0           | 1,120,800        | 1.0        | 0        | 0           | 1,120,800        | 1.0        | 0        | 0           | 1,120,800        |
| Department of Transportation | .1  | 0        | 0           | 30,000           | .1         | 0        | 0           | 30,000           | .1         | 0        | 0           | 30,000           |
| Department of Transportation | In addition to the estimate above,there are additional indeterminate costs and/or savings. Please see individual fiscal note. |          |             |                  |            |          |             |                  |            |          |             |                  |
| <b>Total \$</b>              | <b>1.1</b>  | <b>0</b> | <b>0</b>    | <b>1,150,800</b> | <b>1.1</b> | <b>0</b> | <b>0</b>    | <b>1,150,800</b> | <b>1.1</b> | <b>0</b> | <b>0</b>    | <b>1,150,800</b> |

| Agency Name         | 2025-27  |          |       | 2027-29 |          |       | 2029-31 |          |       |
|---------------------|--|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs   | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |  |          |       |         |          |       |         |          |       |
| Loc School dist-SPI |  |          |       |         |          |       |         |          |       |
| Local Gov. Other    | Non-zero but indeterminate cost and/or savings. Please see discussion. |          |       |         |          |       |         |          |       |
| Local Gov. Total    |  |          |       |         |          |       |         |          |       |

## Estimated Capital Budget Expenditures

| Agency Name                  | 2025-27    |          |          | 2027-29    |          |          | 2029-31    |          |          |
|------------------------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|
|                              | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    | FTEs       | Bonds    | Total    |
| Traffic Safety Commission    | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| Department of Transportation | .0         | 0        | 0        | .0         | 0        | 0        | .0         | 0        | 0        |
| <b>Total \$</b>              | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> | <b>0.0</b> | <b>0</b> | <b>0</b> |

| Agency Name         | 2025-27  |          |       | 2027-29 |          |       | 2029-31 |          |       |
|---------------------|--|----------|-------|---------|----------|-------|---------|----------|-------|
|                     | FTEs   | GF-State | Total | FTEs    | GF-State | Total | FTEs    | GF-State | Total |
| Local Gov. Courts   |  |          |       |         |          |       |         |          |       |
| Loc School dist-SPI |  |          |       |         |          |       |         |          |       |
| Local Gov. Other    | Non-zero but indeterminate cost and/or savings. Please see discussion. |          |       |         |          |       |         |          |       |
| Local Gov. Total    |  |          |       |         |          |       |         |          |       |

## Estimated Capital Budget Breakout

|                                      |                                 |   |
|--------------------------------------|---------------------------------|---|
| <b>Prepared by:</b> Brooke Gore, OFM | <b>Phone:</b><br>(564) 669-0703 | <b>Date Published:</b><br>Final 1/29/2025 |
|--------------------------------------|---------------------------------|---|

# Individual State Agency Fiscal Note

|                             |  |  |
|-----------------------------|--|--|
| <b>Bill Number:</b> 5374 SB | <b>Title:</b> Transportation/tribal rep. | <b>Agency:</b> 228-Traffic Safety Commission |
|-----------------------------|--|--|

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|                                      | FY 2026 | FY 2027 | 2025-27   | 2027-29   | 2029-31   |
|--------------------------------------|---------|---------|-----------|-----------|-----------|
| FTE Staff Years                      | 1.0     | 1.0     | 1.0       | 1.0       | 1.0       |
| <b>Account</b>                       |         |         |           |           |           |
| Highway Safety Account-State 106-1   | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| Highway Safety Account-Federal 106-2 | 60,400  | 60,400  | 120,800   | 120,800   | 120,800   |
| <b>Total \$</b>                      | 560,400 | 560,400 | 1,120,800 | 1,120,800 | 1,120,800 |

### 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: Kelly Simpson | Phone: (360)786-7403  | Date: 01/20/2025 |
| Agency Preparation: Mark McKechnie | Phone: 3607259889     | Date: 01/22/2025 |
| Agency Approval: Mark McKechnie    | Phone: 3607259889     | Date: 01/22/2025 |
| OFM Review: Brooke Gore            | Phone: (564) 669-0703 | Date: 01/26/2025 |

## Part II: Narrative Explanation

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

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

AN ACT Relating to including tribal representation in certain transportation activities; amending RCW 36.70A.070, 36.81.121, 43.59.156, and 43.59.156; adding a new section to chapter 43.59 RCW; making an appropriation; providing an effective date; and providing an expiration date.

The bill appropriates \$1 million to WTSC (Sec. 6) and specifies the use of these funds to establish a tribal traffic safety coordinator program to assist tribes in implementing traffic safety strategies." (Sec. 5)

Section 1 applies to cities and counties -- No Impact

Section 2 applies to cities and counties -- No Impact

Section 3 adds tribal government representative to Cooper Jones Active Transportation Safety Council. No additional cost.

Section 4 is the same as Sec. 3 with a different effective date. No additional cost.

Section 5 adds new section under 43.59 RCW: "(1) Subject to the availability of amounts appropriated for this specific purpose, the commission must establish a tribal traffic safety coordinator program to assist tribes in implementing traffic safety strategies." Describes use of program funds. Fiscal Impact: WTSC would need to use state funds to increase current tribal liaison position to full time status to work with Tribes to develop these positions and provide ongoing support and grant monitoring. The budget described in Section 6 would allow for the creation of up to 3.25 FTE positions that would be funded through grants from WTSC to individual tribes who are interested in establishing these functions. This is based upon the amount of funds described in Section 6.

Section 6 "The sum of \$1,000,000, or as much thereof as may be necessary, is appropriated for the fiscal biennium ending June 30, 2027, from the highway safety fund to the traffic safety commission for the purposes of section 5 of this act."

Section 7 Sec. 3 expires 1/1/26

Section 8 Sec. 4 effective 1/1/26

### 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. Funds come from state appropriation described in the bill and federal traffic safety grant funds.

### 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 5 of the bill funds the creation of Tribal traffic safety positions. These would be created through grant agreements with one or more Washington Tribes. The grants would be awarded and overseen through a process administered by the WTSC Tribal Liaison and Program Manager. Due to the additional requirements, this fiscal impact involves using state funds to increase the current Traffic Safety Commission Tribal Liaison and Program Manager position from 0.4 to 1.0 FTE (full-time), funded with 60% new state funding and 40% existing federal funding. This position would administer funding for up to 3.25 FTE Tribal traffic safety coordinator positions with state funds provided under Section 6 of SB 5374, in addition to existing duties as the agency tribal liaison and program manager for tribal traffic safety programs. The funding for the Tribal coordinators would be provided as grants to Tribal governments and include funds for local travel.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account  | Account Title          | Type    | FY 2026 | FY 2027 | 2025-27   | 2027-29   | 2029-31   |
|----------|------------------------|---------|---------|---------|-----------|-----------|-----------|
| 106-1    | Highway Safety Account | State   | 500,000 | 500,000 | 1,000,000 | 1,000,000 | 1,000,000 |
| 106-2    | Highway Safety Account | Federal | 60,400  | 60,400  | 120,800   | 120,800   | 120,800   |
| Total \$ |                        |         | 560,400 | 560,400 | 1,120,800 | 1,120,800 | 1,120,800 |

III. B - Expenditures by Object Or Purpose

|                                      | FY 2026 | FY 2027 | 2025-27   | 2027-29   | 2029-31   |
|--------------------------------------|---------|---------|-----------|-----------|-----------|
| FTE Staff Years                      | 1.0     | 1.0     | 1.0       | 1.0       | 1.0       |
| A-Salaries and Wages                 | 106,000 | 106,000 | 212,000   | 212,000   | 212,000   |
| B-Employee Benefits                  | 40,000  | 40,000  | 80,000    | 80,000    | 80,000    |
| C-Professional Service Contracts     |         |         |           |           |           |
| E-Goods and Other Services           |         |         |           |           |           |
| G-Travel                             | 5,000   | 5,000   | 10,000    | 10,000    | 10,000    |
| J-Capital Outlays                    |         |         |           |           |           |
| M-Inter Agency/Fund Transfers        |         |         |           |           |           |
| N-Grants, Benefits & Client Services | 409,400 | 409,400 | 818,800   | 818,800   | 818,800   |
| P-Debt Service                       |         |         |           |           |           |
| S-Interagency Reimbursements         |         |         |           |           |           |
| T-Intra-Agency Reimbursements        |         |         |           |           |           |
| 9-                                   |         |         |           |           |           |
| Total \$                             | 560,400 | 560,400 | 1,120,800 | 1,120,800 | 1,120,800 |

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 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------|---------|---------|---------|---------|---------|---------|
| WMS II - Program Manager | 106,000 | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |
| Total FTEs               |         | 1.0     | 1.0     | 1.0     | 1.0     | 1.0     |

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 impact.

**Part V: New Rule Making Required**

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

# Individual State Agency Fiscal Note

|                             |  |   |
|-----------------------------|--|---|
| <b>Bill Number:</b> 5374 SB | <b>Title:</b> Transportation/tribal rep. | <b>Agency:</b> 405-Department of Transportation |
|-----------------------------|--|---|

## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

|                                       | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|---------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years                       | 0.1     | 0.1     | 0.1     | 0.1     | 0.1     |
| <b>Account</b>                        |         |         |         |         |         |
| Motor Vehicle Account-State 108<br>-1 | 15,000  | 15,000  | 30,000  | 30,000  | 30,000  |
| <b>Total \$</b>                       | 15,000  | 15,000  | 30,000  | 30,000  | 30,000  |

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

### Estimated Capital Budget Impact:

NONE

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

Check applicable boxes and follow corresponding instructions:

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

|                                     |                       |                  |
|-------------------------------------|-----------------------|------------------|
| Legislative Contact: Kelly Simpson  | Phone: (360)786-7403  | Date: 01/20/2025 |
| Agency Preparation: Gabriel Philips | Phone: 360-705-6813   | Date: 01/28/2025 |
| Agency Approval: John Milton        | Phone: 360-704-6363   | Date: 01/28/2025 |
| OFM Review: Brooke Gore             | Phone: (564) 669-0703 | Date: 01/29/2025 |

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 agency 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 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|----------|-----------------------|-------|---------|---------|---------|---------|---------|
| 108-1    | Motor Vehicle Account | State | 15,000  | 15,000  | 30,000  | 30,000  | 30,000  |
| Total \$ |                       |       | 15,000  | 15,000  | 30,000  | 30,000  | 30,000  |

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

III. B - Expenditures by Object Or Purpose

|                                      | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years                      | 0.1     | 0.1     | 0.1     | 0.1     | 0.1     |
| A-Salaries and Wages                 | 11,000  | 11,000  | 22,000  | 22,000  | 22,000  |
| B-Employee Benefits                  | 4,000   | 4,000   | 8,000   | 8,000   | 8,000   |
| C-Professional Service Contracts     |         |         |         |         |         |
| E-Goods and Other Services           |         |         |         |         |         |
| G-Travel                             |         |         |         |         |         |
| J-Capital Outlays                    |         |         |         |         |         |
| M-Inter Agency/Fund Transfers        |         |         |         |         |         |
| N-Grants, Benefits & Client Services |         |         |         |         |         |
| P-Debt Service                       |         |         |         |         |         |
| S-Interagency Reimbursements         |         |         |         |         |         |
| T-Intra-Agency Reimbursements        |         |         |         |         |         |
| 9-                                   |         |         |         |         |         |
| Total \$                             | 15,000  | 15,000  | 30,000  | 30,000  | 30,000  |

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 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------------------|---------|---------|---------|---------|---------|---------|
| Transportation Planning Specialist 5 | 110,950 | 0.1     | 0.1     | 0.1     | 0.1     | 0.1     |
| Total FTEs                           |         | 0.1     | 0.1     | 0.1     | 0.1     | 0.1     |

III. D - Expenditures By Program (optional)

| Program                                 | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|---|---------|---------|---------|---------|---------|
| Transportation Management & Support (S) | 15,000  | 15,000  | 30,000  | 30,000  | 15,000  |
| Total \$                                | 15,000  | 15,000  | 30,000  | 30,000  | 15,000  |



## 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:** SB 5374

**Title:** Tribal representation in certain transportation activities - TSSA

**Agency:** 405-Department of Transportation

## Part I: Estimates

- ☐ No Fiscal Impact (Explain required in section II. A)
- ☐ Indeterminate Cash Receipts Impact (Explain in section II. B)
- ☐ Partially Indeterminate Cash Receipts Impact (Explain in section II. B)
- ☐ Indeterminate Expenditure Impact (Explain in section II. C)
- ☒ Partially Indeterminate Expenditure Impact (Explain in section II. C)

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

## Fiscal Detail

|                                      |           | 2025-27 Biennium |          | 2027-29 Biennium |          | 2029-31 Biennium |          |
|--------------------------------------|-----------|------------------|----------|------------------|----------|------------------|----------|
| Expenditures                         |           | FY 2026          | FY 2027  | FY 2028          | FY 2029  | FY 2030          | FY 2031  |
| Motor Vehicle Account - State        |           | \$15,000         | \$15,000 | \$15,000         | \$15,000 | \$15,000         | \$15,000 |
| Total Expenditures                   |           | \$15,000         | \$15,000 | \$15,000         | \$15,000 | \$15,000         | \$15,000 |
| Biennial Totals                      |           | \$30,000         |          | \$30,000         |          | \$30,000         |          |
| FTEs                                 | Salary    | FY 2026          | FY 2027  | FY 2028          | FY 2029  | FY 2030          | FY 2031  |
| Transportation Planning Specialist 5 | \$110,950 | 0.1              | 0.1      | 0.1              | 0.1      | 0.1              | 0.1      |
| Annual Average                       |           | 0.1              |          | 0.1              |          | 0.1              |          |
| Objects of Expenditure               |           | FY 2026          | FY 2027  | FY 2028          | FY 2029  | FY 2030          | FY 2031  |
| A - SALARIES AND WAGES               |           | \$11,000         | \$11,000 | \$11,000         | \$11,000 | \$11,000         | \$11,000 |
| B - EMPLOYEE BENEFITS                |           | \$4,000          | \$4,000  | \$4,000          | \$4,000  | \$4,000          | \$4,000  |
| Total Expenditures by Object         |           | \$15,000         | \$15,000 | \$15,000         | \$15,000 | \$15,000         | \$15,000 |
| Biennial Totals by Object            |           | \$30,000         |          | \$30,000         |          | \$30,000         |          |
| Expenditures by Program              |           | FY 2026          | FY 2027  | FY 2028          | FY 2029  | FY 2030          | FY 2031  |
| PROGRAM S                            |           | \$15,000         | \$15,000 | \$15,000         | \$15,000 | \$15,000         | \$15,000 |
| Total Expenditures by Program        |           | \$15,000         | \$15,000 | \$15,000         | \$15,000 | \$15,000         | \$15,000 |
| Biennial Totals byProgram            |           | \$30,000         |          | \$30,000         |          | \$30,000         |          |

## Agency Assumptions

N/A

## Agency Contacts:

|                             |                     |                 |
|-----------------------------|---------------------|-----------------|
| Preparer: Gabe Philips      | Phone: 360-705-7954 | Date:1/22/2025  |
| Approval: John Milton       | Phone: 360-704-6363 | Date:1/22/2025  |
| Budget Manager: My-Hanh Mai | Phone: 360-705-7545 | Date: 1/27/2025 |

# Individual State Agency Fiscal Note

## Part II: Narrative Explanation

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

- Sections 1 and 2 requires certain local and regional transportation planning efforts to work in coordination with affected tribal governments to assess impacts on affected tribal areas and incorporate transportation needs of affected tribal areas.
- Sections 3 and 4 authorize the Traffic Safety Commission to add a representative from a tribal government to the Cooper Jones Active Transportation Safety Council.
- Section 5 directs the Traffic Safety Commission to establish a tribal traffic safety coordinator program to assist tribes in implementing comprehensive traffic safety strategies, subject to the appropriation amount for this purpose.
- Section 6 appropriates \$1 million for the 2025-27 biennium from the Highway Safety Fund to the Traffic Safety Commission for the purposes in Section 5.

Section 5 will have partial indeterminate fiscal impact on the Transportation Safety and Systems Analysis Division of the Washington State Department of Transportation (WSDOT).

### II. B – Cash Receipts Impact

N/A

### II. C – Expenditures

#### Transportation Safety and Systems Analysis Division (TSSA)

The department assumes interactions with the Traffic Safety Commission and infrastructure owners and experts in road safety to develop a tribal traffic safety coordinator program to implement comprehensive traffic safety strategies required in Section 5 will have an impact on WSDOT. The department has significant expertise in road safety design, operations, and planning of safety projects. Additionally, WSDOT owns roads in Tribal areas and would need to coordinate with Tribes if they receive funds from the proposed grant program to make investments in these facilities. The department assumes it will be directly affected by this effort and required to provide expertise and coordination efforts. We estimate 0.1 FTE of a Transportation Planning Specialist 5 to develop the infrastructure component of the comprehensive strategy and provide ongoing program support in fiscal year 2026 and ongoing (\$30,000 per biennium).

We further assume that WSDOT's scope of responsibilities may increase when the full scope of the comprehensive program is determined and until the Traffic Safety Commission defines the infrastructure component of the grant program. We can't determine the cost of this effort; therefore, it's indeterminate.

## Part III: Expenditure Detail

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

| Objects of Expenditure              | FY 2026         | FY 2027         | FY 2028         | FY 2029         | FY 2030         | FY 2031         |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| A - SALARIES AND WAGES              | \$11,000        | \$11,000        | \$11,000        | \$11,000        | \$11,000        | \$11,000        |
| B - EMPLOYEE BENEFITS               | \$4,000         | \$4,000         | \$4,000         | \$4,000         | \$4,000         | \$4,000         |
| <b>Total Expenditures by Object</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> | <b>\$15,000</b> |
| <b>Biennial Totals by Object</b>    | <b>\$30,000</b> |                 | <b>\$30,000</b> |                 | <b>\$30,000</b> |                 |

# **Individual State Agency Fiscal Note**

## **Part IV: Capital Budget Impact**

N/A

## **Part V: New Rule Making Required**

N/A

# LOCAL GOVERNMENT FISCAL NOTE

Department of Commerce

|                             |  |
|-----------------------------|--|
| <b>Bill Number:</b> 5374 SB | <b>Title:</b> Transportation/tribal rep. |
|-----------------------------|--|

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

### Legislation Impacts:

- ☒ Cities: Approximately \$5,600 in costs per meeting to consult with sovereign nations about transportation planning efforts for the cities fully planning under the Growth Management Act.
- ☒ Counties: Approximately \$11,200 in costs per meeting to consult with sovereign nations about transportation planning efforts for the counties fully planning under the Growth Management Act.
- ☐ Special Districts:
- ☒ Specific jurisdictions only: Only cities and counties that fully plan under the Growth Management Act with sovereign nations that engage in transportation planning efforts.
- ☐ Variance occurs due to:

## Part II: Estimates

- ☐ No fiscal impacts.
- ☐ Expenditures represent one-time costs:
- ☐ Legislation provides local option:
- ☒ Key variables cannot be estimated with certainty at this time: The number of sovereign nations that would meet with local governments about transportation planning efforts is not currently know.

### Estimated revenue impacts to:

None

### Estimated expenditure impacts to:

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

## Part III: Preparation and Approval

|                                       |                       |                  |
|---------------------------------------|-----------------------|------------------|
| Fiscal Note Analyst: Jordan Laramie   | Phone: 360-725-5044   | Date: 01/27/2025 |
| Leg. Committee Contact: Kelly Simpson | Phone: (360)786-7403  | Date: 01/20/2025 |
| Agency Approval: Allan Johnson        | Phone: 360-725-5033   | Date: 01/27/2025 |
| OFM Review: Brooke Gore               | Phone: (564) 669-0703 | Date: 01/28/2025 |

## Part IV: Analysis

### A. SUMMARY OF BILL

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

This proposed legislation introduces requirements counties and cities planning under the Growth Management Act (GMA) to incorporate tribal representation in transportation activities, improve safety data analysis, and establishes a Tribal Traffic Safety Coordination program. This act would appropriate funds to support these initiatives and requires amendments to existing laws for implementation.

Sec. 1 requires local governments fully planning under the GMA to coordinate transportation intergovernmental planning efforts with affected sovereign nations, incorporating the transportation needs of tribal areas into the planning process.

Sec. 2 requires counties that fully plan under the GMA to prepare six-year transportation plans that also consider the transportation impacts of sovereign nations and incorporate tribal needs.

This act would take effect 90 days after the adjournment of the session in which it is passed.

### 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 act would have indeterminate expenditures impacts on local governments that fully plan under the Growth Management Act (GMA). The number of sovereign nations that may participate in collaboration with local governments on comprehensive plans and six-year transportation plans cannot be known in advance.

#### INDETERMINATE COSTS:

Sec.1 require the counties and cities fully planning under the GMA to coordinate transportation planning with sovereign nations and to incorporate the transportation needs of these areas into transportation elements. These costs are indeterminate because the number of tribes that would voluntarily enter planning arrangements with cities or counties comprehensive plans cannot be known in advance.

For purposes of estimating the potential impact, the Association of Washington Cities and the Washington State Association of Counties estimated that per meeting costs between cities and counties would be \$5,600 for each code city, city, or town and \$11,200 for each county that coordinated with a sovereign nation.

#### Impacted Jurisdictions:

According to Tribal Areas data from the Office of Financial Management, there are there are 10 fully planning counties and 25 fully planning cities with boundaries that are abutting sovereign nation reservation lands, off-reservation trust lands, or the Samish Tribal Designated Statistical Area. However, if all ceded and reservation lands are included for planning purposes, all fully planning jurisdictions (28 counties and 218 cities) could potentially be impacted.

Fully planning counties:  $\$11,200 \times 10 = \$112,000$

Fully planning code cities, cities, towns:  $\$5,600 \times 25 = \$145,000$

Sec. 2 requires all counties to coordinate transportation planning with sovereign nations and to incorporate the transportation needs of these areas into six-year transportation planning actions. According to Tribal Areas data from the Office of Financial Management, there are 12 counties that have are abutting sovereign nation reservation lands, off-reservation trust lands, or the Samish Tribal Designated Statistical Area. These would be on-going costs to coordinate annual updates to county six-year transportation improvement plans.

Counties with sovereign nation lands:  $\$11,200 \times 12 = \$123,200$

## **C. SUMMARY OF REVENUE IMPACTS**

*Revenue impacts of the legislation on local governments, with the revenue provisions identified by section number, and when appropriate, the detail of revenue sources. Delineated between city, county and special district impacts.*

This legislation would not result in impacts to local government revenue.

### **SOURCES:**

Association of Washington Cities

Local Government Fiscal Note Program, FN 1717 HB (2022)

Office of Financial Management, Tribal Areas

Senate Bill Report SB 5374

Washington State Association of Counties