

Multiple Agency Fiscal Note Summary

Bill Number: 2299 S HB AMS TRAN S4876.1	Title: 4-H special license plates
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Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Licensing	0	66,400	0	354,200	0	392,200
Department of Corrections	0	7,081	0	18,356	0	2,260
Total \$	0	73,481	0	372,556	0	394,460

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.5	0	103,812	.0	0	28,169	.0	0	3,479
Department of Corrections	.0	0	7,081	.0	0	18,356	.0	0	2,260
Total	0.5	\$0	\$110,893	0.0	\$0	\$46,525	0.0	\$0	\$5,739

Estimated Capital Budget Impact

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by: Jim Albert, OFM	Phone: (360) 902-0419	Date Published: Final 2/24/2012
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 32328

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 2299 S HB AMS TRAN S4876.1	Title: 4-H special license plates	Agency: 240-Department of Licensing
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Part I: Estimates



No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT		FY 2012	FY 2013	2011-13	2013-15	2015-17
Motor Vehicle Account-State	108-1		66,400	66,400	65,560	31,280
4-H Programs Account-State	New-1				133,840	166,320
State Flower Account-State	New-1				154,800	194,600
Total \$			66,400	66,400	354,200	392,200

Estimated Expenditures from:

		FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		0.0	0.9	0.5	0.0	0.0
Account						
Motor Vehicle Account-State	108	0	103,812	103,812	28,169	3,479
-1						
Total \$		0	103,812	103,812	28,169	3,479

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact:	Phone:	Date: 02/21/2012
Agency Preparation: Sally McVaugh	Phone: (360) 902-3642	Date: 02/24/2012
Agency Approval: Sam Knutson	Phone: (360) 902-3644	Date: 02/24/2012
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 02/24/2012

Request # 2299 SHB-1

Part II: Narrative Explanation

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

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

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years		0.9	0.5		
A-Salaries and Wages		65,859	65,859		
B-Employee Benefits		18,313	18,313		
E-Goods and Services		19,640	19,640	28,169	3,479
Total:	\$0	\$103,812	\$103,812	\$28,169	\$3,479

III. B - 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 2012	FY 2013	2011-13	2013-15	2015-17
Info Tech Spec 4	71,496		0.6	0.3		
Info Tech Spec 5	76,536		0.3	0.2		
Total FTE's	148,032		0.9	0.5		0.0

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Information Services (200)		31,641	31,641		
Programs & Services (600)		72,171	72,171	28,169	3,479
Total \$		103,812	103,812	28,169	3,479

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Part II: Explanation

This bill creates a new 4-H special license plate that will display the 4-H logo, and a new State Flower special license plate displaying the Washington State Flower.

Note: This bill differs from SHB 2299. The substitute addressed the creation of the 4-H special license plate. This striker amendment also includes the creation of the Washington State Flower special license plate.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 1 (2) adds the 4-H special license plate and the State Flower special license plate to the list of special license plates in RCW 46.18.200.

Section 4 sets the fee for an original 4-H special license plate and an original State Flower special license plate at \$40 and a renewal for each of these special plates at \$30. The proceeds are to be distributed according to RCW 46.68.420.

Section 5 establishes the 4-H Programs Account and the State Flower Account in the custody of the state treasurer.

Section 6 (4) exempts the 4-H special license plate and the State Flower special license plate from the temporary special license plate moratorium in effect until July 1, 2013.

Section 7 makes the bill effective January 1, 2013.

<u>Workload Indicator</u>	<u>FY 12</u>	<u>FY 13</u>	<u>11-13 Total</u>	<u>13-15 Total</u>	<u>15-17 Total</u>
4-H Plate Originals		760	760	1,980	250
4-H Plate Renewals				2,800	5,690
State Flower Plate Originals		900	900	2,300	300
State Flower Plate Renewals				3,300	6,650

II. B – Cash Receipt Impact

4-H Special License Plates

This bill creates the 4-H special license plate and establishes the fees of \$40 for an original and \$30 for a renewed plate, and establishes the distribution of those fees.

DOL does not have exact information on how many customers will purchase this plate but DOL's experience with other new special plates indicates that around 3,000 plates will be purchased and that a majority of the plates will be purchased in the first five years. Since the bill is effective January 1, 2013, Fiscal Year 2013 shows a partial year for plate sales and revenue impact. The original fee is \$40, \$12 of which will be deposited in the Motor Vehicle Account, and the renewal fee is \$30, \$2 of which will be deposited in the Motor Vehicle Account. The balance will be deposited in the 4-H Account that is created in Section 5. Note that initially the State Treasurer will credit the entire amount to the Motor Vehicle Account until DOL determines that the state has been reimbursed for the cost of implementing the 4-H special license plate. The costs will be established in the contract between DOL and the sponsoring organization. For the purposes of this analysis, plate replacement and plate reflectivity will not be considered as part of the cash receipts impact.

State Flower Special License Plates

Although DOL does not have exact information on how many customers will purchase this plate, the sponsoring organization, Meekerk Rhododendrum Gardens, has stated that they gathered approximately 3,500 signatures in support of a State Flower special license plate. The number of signatures gathered in

support of this special plate was used to estimate the workload. It is assumed that a majority of the plates will be purchased in the first five years. Fiscal Year 2013 shows a partial year for plate sales and revenue impact due to the effective date of January 1, 2013. The original fee is \$40, \$12 of which will be deposited in the Motor Vehicle Account, and the renewal fee is \$30, \$2 of which will be deposited in the Motor Vehicle Account. The balance will be deposited in the State Flower Programs Account that is created in Section 5. Note that initially the State Treasurer will credit the entire amount to the Motor Vehicle Account until DOL determines that the state has been reimbursed for the cost of implementing the State Flower special license plate. The costs will be established in the contract with DOL and Meeker Rhododendrum Gardens for the State Flower special plate. For the purposes of this analysis, plate replacement and plate reflectivity will not be considered as part of the cash receipts impact.

The following table illustrates the estimated special plate cash receipts.

Cash Receipts	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
Motor Vehicle Account	-	66,400	66,400	65,560	31,280
4-H Programs Account			-	133,840	166,320
State Flower Account			-	154,800	194,600
Total Revenue	-	66,400	66,400	354,200	392,200

II. C – Expenditures

The programming and testing of DOL's computer systems to enable customers to request 4-H special license plates and State Flower special license plate is estimated to take eight months. The work will involve programming of the vehicle field system (VFS), vehicle headquarters system (VHS), internet payment option (IPO), DOL revenue system, and various other applications. DOL staff, agents and subagents will need to be trained to issue the new special plates.

The Information Services Division (ISD) will need to hire a temporary Information Technology Specialist (ITS5) (0.30 FTE) in Fiscal Year 2013. This ITS5 analyst is required for three months of the project and will be used as backfill to free up internal analyst staff to work on implementation of this legislation. Programming of computer systems for two special license plates at the same time increases internal staff work time but does not increase the need for additional temporary staff.

The Programs and Services Division (PSD) will need a non-permanent Information Technology Specialist 4 (ITS4) (0.6 FTE) in Fiscal Year 2013. This temporary position will backfill staff in the user system support area. The current staff will work in conjunction with the ISD staff working on the project. Each special plate type will need to be tested separately. Current staff will be assigned to the special license plate projects for user acceptance testing to test the changes across multiple platforms (VFS, VHS, and applicable servers), recording issues in a system problem tracking system (work order system). They will ensure appropriate resources are scheduled for programming corrections, regression testing, maintenance, ongoing subsequent daily system support, and analysis of these programming changes and ongoing production functionality.

PSD will have additional expenditures for Attorney General FTE time in Fiscal Year 2013 for rule review and adoption. Other PSD ongoing costs are for plates, envelopes and postage for mailing the special plates to customers.

In addition to the cost of salary and benefits, other costs have been added which include workstations and furniture, facility rent/lease and utility costs, employee training and other standard goods and services associated with adding new staff.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
FTE Staff Years		0.9	0.5		
Salaries and Wages		65,859	65,859		
Employee Benefits		18,313	18,313		
Goods and Services		19,640	19,640	28,169	3,479
TOTAL		103,812	103,812	28,169	3,479

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
EA Plates & Tabs		7,239	7,239	18,762	2,312
EA Office Supplies		675	675		
EB Postage		3,636	3,636	9,407	1,167
ED Facility/Lease Costs		5,385	5,385		
EG Training		479	479		
EL Interagency DP Svcs		313	313		
EM Attorney Gen Svcs/Costs		1,452	1,452		
EN Personnel Services		461	461		
Total Goods & Svcs		19,640	19,640	28,169	3,479

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3644.

III. B – FTE Detail

EXPENDITURE DETAIL – STAFF

Job Classification	Salary	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
Info Tech Spec 5	76,536		0.3	0.2	0.0	0.0
Info Tech Spec 4	71,496		0.6	0.3	0.0	0.0
Total FTEs		0.0	0.9	0.5	0.0	0.0

III. B – Expenditures by Program (optional)

Program	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
100 - Mgmt & Support Services					
200 - Information Services		31,641	31,641		
300 - Customer Relations					
600 - Programs & Services		72,171	72,171	28,169	3,479
700 - Business & Professions					
<i>Total</i>	-	103,812	103,812	28,169	3,479

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Review rules in WAC 308-96A and amend where needed.

Individual State Agency Fiscal Note

Bill Number: 2299 S HB AMS TRAN S4876.1	Title: 4-H special license plates	Agency: 310-Department of Corrections
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
Correctional Industries		7,081	7,081	18,356	2,260
Account-Non-Appropriated 401-6					
Total \$		7,081	7,081	18,356	2,260

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
Account					
Correctional Industries	0	7,081	7,081	18,356	2,260
Account-Non-Appropriated 401-6					
Total \$	0	7,081	7,081	18,356	2,260

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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

Check applicable boxes and follow corresponding instructions:

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

Legislative Contact:	Phone:	Date: 02/21/2012
Agency Preparation: Andrea Slemph	Phone: (360) 725-8554	Date: 02/22/2012
Agency Approval: Alan Haskins	Phone: 360-725-8264	Date: 02/22/2012
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 02/22/2012

Request # 098-1

Part II: Narrative Explanation

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

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

Section 1: Adds the 4-H license plate and the state flower license plate to the list of special plates provided by the Department of Licensing (DOL).

Section 2: This new section is added to define that "4-H license plates" means special plates issued under RCW 46.18.200 that display the "4-H" logo.

Section 3: This new section is added to define that "state flower license plates" means special plates issued under RCW 46.18.200 that display the Washington state flower.

Section 4: The 4-H license plate is added to the list of fees with an Initial Fee of \$40.00 and a Renewal Fee of \$30.00 under RCW 46.68.420.

The state flower plate is added to the list of fees with an Initial Fee of \$40.00 and a Renewal Fee of \$30.00 under RCW 46.68.420.

Section 5: The 4-H license plate funds are to support Washington 4-H programs.

The state flower plate funds are to support Meerkerk Rhododendron Gardens and provide for grants to other qualified nonprofit organizations' efforts to preserve rhododendrons.

Section 7: This act takes effect January 1, 2013.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

The Department of Licensing (DOL) estimates they will purchase the following number of Washington 4-H special license plate sets and singles from Correctional Industries (CI):

FY12: none

FY13: 720 sets, 40 singles

FY14: 1226 sets, 54 singles

FY15: 661 sets, 39 singles

FY16: 196 sets, 14 singles

FY17: 32 sets, 8 singles

The estimated cost for CI to produce license plates is \$4.40/set or \$2.20/single. Based on the number of plates estimated to be purchased, the projected revenue generated to CI for 4-H special license plates is:

FY12: n/a
FY13: \$3,255
FY14: \$5,511
FY15: \$2,993
FY16: \$893
FY17: \$158

The DOL estimates they will purchase the following number of Washington state flower special license plate sets and singles from CI:

FY12: none
FY13: 840 sets, 60 singles
FY14: 1440 sets, 60 singles
FY15: 740 sets, 60 singles
FY16: 215 sets, 35 singles
FY17: 35 sets, 15 singles

Based on the number of plates estimated to be purchased, the projected revenue generated to CI for Washington state flower license plates is:

FY12: n/a
FY13: \$3,826
FY14: \$6,465
FY15: \$3,387
FY16: \$1,023
FY17: \$187

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The DOL estimates they will purchase the following number of Washington 4-H special license plate sets and singles from CI:

FY12: none
FY13: 720 sets, 40 singles
FY14: 1226 sets, 54 singles
FY15: 661 sets, 39 singles
FY16: 196 sets, 14 singles
FY17: 32 sets, 8 singles

The estimated cost for CI to produce a set of license plates is \$4.40/set or \$2.20/single. The expenditures are for materials such as aluminum, digital imaging, offender costs, and other costs associated with the production of license plates. Based on the number of plates estimated to be produced, projected CI costs for 4-H special license plates are:

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FY12: n/a
 FY13: \$3,255
 FY14: \$5,511
 FY15: \$2,993
 FY16: \$893
 FY17: \$158

The DOL estimates they will purchase the following number of Washington state flower special license plate sets and singles from CI:

FY12: none
 FY13: 840 sets, 60 singles
 FY14: 1440 sets, 60 singles
 FY15: 740 sets, 60 singles
 FY16: 215 sets, 35 singles
 FY17: 35 sets, 15 singles

Based on the number of plates estimated to be produced, projected CI costs for Washington state flower license plates are:

FY12: n/a
 FY13: \$3,826
 FY14: \$6,465
 FY15: \$3,387
 FY16: \$1,023
 FY17: \$187

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and 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-Other		7,081	7,081	18,356	2,260
Total:	\$0	\$7,081	\$7,081	\$18,356	\$2,260

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Correctional Industries (400)		7,081	7,081	18,356	2,260
Total \$		7,081	7,081	18,356	2,260

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.