

Multiple Agency Fiscal Note Summary

Bill Number: 6455 E S SB AMH TR H4371.2	Title: Transportation revenue
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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	32,770,050	0	92,446,380	0	95,782,720
Total \$	0	32,770,050	0	92,446,380	0	95,782,720

Local Gov. Courts *						
Local Gov. Other **		10,000,000		30,000,000		30,000,000
Local Gov. Total		10,000,000		30,000,000		30,000,000

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.1	0	300,350	.2	0	165,592	.2	0	179,581
Department of Transportation	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total	0.1	\$0	\$300,350	0.2	\$0	\$165,592	0.2	\$0	\$179,581

Local Gov. Courts *									
Local Gov. Other **			10,000,000			30,000,000			30,000,000
Local Gov. Total			10,000,000			30,000,000			30,000,000

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 3/ 2/2012
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 32440

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 6455 E S SB AMH TR H4371.2	Title: Transportation revenue	Agency: 090-Office of State Treasurer
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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
Multimodal Transportation Account-State 218-1		(10,000,000)	(10,000,000)	(30,000,000)	(30,000,000)
Public Transportation Grant Program Account-State New-1		10,000,000	10,000,000	30,000,000	30,000,000
Total \$					

Estimated Expenditures from:

NONE

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:

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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: Jerry Long	Phone: 360-786-7306	Date: 02/24/2012
Agency Preparation: Dan Mason	Phone: 360-902-9090	Date: 02/24/2012
Agency Approval: Dan Mason	Phone: 360-902-9090	Date: 02/24/2012
OFM Review: Cheri Keller	Phone: 360-902-0563	Date: 02/27/2012

Request # 147-1

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.

ESSB 6455 AMH TR H4371.2 creates the public transportation grant program account. Earnings from investments will be credited to the general fund.

Beginning October 2012, and by the last day of December 2012, March 2013, and June 2013, the state treasurer shall transfer from the multimodal transportation account to the public transportation grant program account two million five hundred thousand dollars.

Beginning September 2013, and by the last day of September, December, March, and June of each year, the state treasurer shall transfer from the multimodal transportation account to the public transportation grant program account three million seven hundred fifty thousand dollars.

Earnings from investments:

Estimated earnings from investments are indeterminable because projected cash flows are needed to make the estimate and are currently unavailable. Earnings for an account are a function of the average daily balance of the account and the earnings rate of the investment portfolio. The average daily balance is a function of the beginning balance in the account and the timing & amount of receipts, disbursements, & transfers during the time period in question. Accordingly, even with a beginning balance of zero, two accounts with the same overall level of receipts, disbursements, and transfers can have different average daily balances, and hence different earnings.

For illustrative purposes, assume based on the February 2012 Revenue Forecast that the net rate for estimating earnings for FY 12 is 0.10%, FY 13 is 0.10%, FY 14 is 0.10%, and FY 15 is 1.11%. Approximately \$1,000 in FY 12, \$1,000 in FY 13, \$1,000 in FY 14, and \$11,100 in FY 15 in net earnings and \$5,000 in fees would be gained or lost annually for every \$1 million increase or decrease in average daily balance.

Debt Limit:

There may be an impact on the debt service limitation calculation. Any change to the earnings credited to the general fund will change, by an equal amount, general state revenues.

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.

Beginning October 2012, and by the last day of December 2012, March 2013, and June 2013, the state treasurer shall transfer from the multimodal transportation account to the public transportation grant program account two million five hundred thousand dollars.

Beginning September 2013, and by the last day of September, December, March, and June of each year, the state treasurer shall transfer from the multimodal transportation account to the public transportation grant program account three million seven hundred fifty thousand dollars.

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

NONE

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.

Individual State Agency Fiscal Note

Bill Number: 6455 E S SB AMH TR H4371.2	Title: Transportation revenue	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
State Patrol Highway Account-State 081-1		3,505,500	3,505,500	9,497,400	9,707,400
Highway Safety Account-State 106-1		3,505,500	3,505,500	9,497,400	9,707,400
Motor Vehicle Account-State 108-1		9,739,500	9,739,500	28,310,180	29,603,720
Multimodal Transportation Account-State 218-1		4,672,500	4,672,500	13,701,200	14,227,600
Transportation 2003 Account (Nickel Account)-State 550-1		11,347,050	11,347,050	31,440,200	32,536,600
Total \$		32,770,050	32,770,050	92,446,380	95,782,720

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.0	0.2	0.1	0.2	0.2
Account					
Highway Safety Account-State 106 -1	0	35,476	35,476	102,394	113,199
Motor Vehicle Account-State 108 -1	0	264,874	264,874	63,198	66,382
Total \$	0	300,350	300,350	165,592	179,581

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:	Jerry Long	Phone: 360-786-7306	Date: 02/24/2012
Agency Preparation:	Sally McVaugh	Phone: (360) 902-3642	Date: 02/29/2012
Agency Approval:	Sam Knutson	Phone: (360) 902-3644	Date: 02/29/2012
OFM Review:	Jim Albert	Phone: (360) 902-0419	Date: 03/01/2012

Request # 6455 ESSB-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		0.2	0.1	0.2	0.2
A-Salaries and Wages		13,534	13,534	27,068	27,068
B-Employee Benefits		3,927	3,927	7,854	7,854
E-Goods and Services		202,889	202,889	130,670	144,659
J-Capital Outlays		80,000	80,000		
Total:	\$0	\$300,350	\$300,350	\$165,592	\$179,581

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
Economic Analyst 3	67,668		0.2	0.1	0.2	0.2
Total FTE's	67,668		0.2	0.1	0.2	0.2

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Mgmt & Support Services (100)		19,079	19,079	38,158	38,158
Information Services (200)		155,034	155,034		
Customer Relations (300)		90,000	90,000	20,000	20,000
Programs & Services (600)		36,237	36,237	107,434	121,423
Total \$		300,350	300,350	165,592	179,581

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 increases fees for a certificate of title, replacement plate fees for motorcycle plates, copies of driver records, and the penalty for late motor vehicle title transfers. It creates an original issue license plate fee and establishes a new electric vehicle fee. Additionally, some motor vehicle dealer fees are increased.

This bill's fiscal impact differs from ESSB 6455 by including the electric vehicle license fee, changing the vehicle certificate of title application fee from \$12.50 to \$15, changing the amount charged for abstracts of driving records from \$15 to \$13, and increasing the penalty for late motor vehicle title transfers.

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

Section 1 amends RCW 46.17.100 by increasing the vehicle title application fee from \$5 to \$15.

Section 2 amends RCW 46.17.140 by increasing the penalty for late motor vehicle title transfers from \$25 on the 16th day to \$50 and capping the penalty fee at \$125.

Section 3 amends RCW 46.17.200 by creating an original issue license plate fee of \$10 per license plate, creating an original issue license plate fee for motorcycles of \$4, and increasing the replacement motorcycle license plate fee from \$2 to \$4.

Section 4 amends RCW 46.20.293 by increasing the abstract of driving record fee provided to minors, parents, guardians, and juvenile courts from \$10 to \$13.

Section 5 amends RCW 46.29.050 by increasing the abstract of driving record fee for drivers who are involved in accidents or their attorneys from \$10 to \$13.

Section 6 amends RCW 46.52.130 by increasing the driver abstract fee for other listed customers from \$10 to \$13.

Section 7 amends RCW 46.70.061 by increasing vehicle dealer license original fees from \$750 to \$975 and renewal license fees from \$250 to \$375.

Section 8 amends RCW 46.70.180 by increasing the vehicle dealer documentation fee from up to \$50 to up to \$150 per vehicle sale or lease to recover the dealer's administrative costs. This revenue is not collected by the Department of Licensing (DOL).

Section 9 creates a new section in chapter 46.68 RCW which creates the public transportation grant program which does not affect DOL.

Section 11 creates a new section in chapter 46.17 RCW which creates a \$100 electric vehicle license fee effective with vehicle renewal applications due on or after February 1, 2013 for vehicles that have the capability to drive at a speed of more than thirty-five miles per hour. All proceeds are deposited in the Motor Vehicle Account unless the amount collected in any year exceeds one million dollars and then fifteen percent is to be deposited to the Transportation Improvement Account and fifteen percent to the Rural Arterial Trust Account.

Section 12 expires the electric vehicle license fee created in Section 11 when a vehicle miles traveled fee is imposed by the legislature.

Section 13 requires DOL to provide written notice to a variety of stakeholders when the vehicle miles traveled fee is created.

Section 18 creates an effective date of October 1, 2012 for Sections 1 through 10.

II. B – Cash Receipt Impact

Fee Increases, New Fees (Except Electric Vehicle Fee) and Fee Changes

The Transportation Revenue Forecast as adopted in November 2011 is used to estimate revenue impacts of this bill.

Section 1 (effective October 2012) increases the fee for a certificate of title from \$5 to \$15.

Section 3 (effective October 2012)

- Establishes a license plate fee for each license plate as \$10 for an original issue and \$4 for a motorcycle original issue single plate.
- Changes the replacement plate fee for motorcycle plates from \$2 to \$4.

Sections 4, 5, and 6 (effective October 2012) increases the fee for a copy of a driver record from \$10 to \$13.

Section 6 (effective October 2012)

- Increases the motor vehicle dealer original license fee from \$750 to \$975.
- Increases the motor vehicle dealer renewal license fee from \$250 to \$325.

Electric Vehicle Fee

Section 11 establishes an Electric Vehicle Fee effective February 1, 2013.

During Fiscal Year 2011, there were 1,724 electric powered vehicles registered in Washington State. Of the 1,724 electric powered vehicles registered, 239 would not be subject to the additional electric vehicle fee. These vehicles are either exempt from annual registration under RCW 46.16A, or the registration authority is other than RCW 46.16A, for example, off-road vehicles and snowmobiles, or they are registered as neighborhood electric vehicles or mopeds that do not have the capability to drive at a speed greater than 35 miles per hour. The 1,485 electric powered vehicles that would be subject to the additional electric vehicle fee will be used as the basis for estimating the workload. The Energy Information Administration's current forecast of U.S. Electric Vehicle Stock (2011 Energy Outlook --- Light-Duty Vehicle Stock by Technology Type) was used to estimate the workload. The revenue is calculated according to the February 1, 2013 effective date for Section 11.

Note: The revenue per year does not exceed one million dollars until Fiscal Year 2019.

Proposed Revenue	FY 13	FY 14	FY 15	FY 16	FY 17
Late Transfer Penalty	\$ 1,746,170	\$ 1,995,630	\$ 1,995,630	\$ 1,995,630	\$ 1,995,630
Title Fees	\$ 27,085,250	\$ 33,885,600	\$ 34,788,900	\$ 35,405,100	\$ 35,737,200
Original Issue Fee - Standard 2-Plates	\$ 7,957,050	\$ 11,265,600	\$ 11,639,600	\$ 11,792,400	\$ 11,863,600
Original Issue Fee - Standard Single-Plates	\$ 427,650	\$ 605,400	\$ 625,500	\$ 633,800	\$ 637,600
Original Issue Fee - MC Plates	\$ 93,690	\$ 132,640	\$ 137,080	\$ 138,880	\$ 139,720
Replacement Plate Fee - MC Plates	\$ 113,510	\$ 137,880	\$ 150,640	\$ 134,560	\$ 116,760
Electric Vehicle Fee	\$ 101,800	\$ 334,540	\$ 453,710	\$ 565,070	\$ 717,290
Driver Abstracts ADR	\$ 38,171,000	\$ 40,925,300	\$ 41,385,500	\$ 41,845,700	\$ 42,285,100
Motor Vehicle Dealer Original License	\$ 145,310	\$ 150,060	\$ 146,030	\$ 146,030	\$ 146,030
Motor Vehicle Dealer License Renewal	\$ 566,280	\$ 584,810	\$ 569,110	\$ 569,110	\$ 569,110

Current Revenue	FY 13	FY 14	FY 15	FY 16	FY 17
Late Transfer Penalty	\$ 997,810	\$ 997,810	\$ 997,810	\$ 997,810	\$ 997,810
Title Fees	\$ 10,834,100	\$ 11,295,200	\$ 11,596,300	\$ 11,801,700	\$ 11,912,400
Original Issue Fee - Standard 2-Plates	\$ -	\$ -	\$ -	\$ -	\$ -
Original Issue Fee - Standard Single-Plates	\$ -	\$ -	\$ -	\$ -	\$ -
Original Issue Fee - MC Plates	\$ -	\$ -	\$ -	\$ -	\$ -
Replacement Plate Fee - MC Plates	\$ 64,860	\$ 68,940	\$ 75,320	\$ 67,280	\$ 58,380
Electric Vehicle Fee	\$ -	\$ -	\$ -	\$ -	\$ -
Driver Abstracts ADR	\$ 31,160,000	\$ 31,481,000	\$ 31,835,000	\$ 32,189,000	\$ 32,527,000
Motor Vehicle Dealer Original License	\$ 118,620	\$ 115,430	\$ 112,330	\$ 112,330	\$ 112,330
Motor Vehicle Dealer License Renewal	\$ 462,270	\$ 449,860	\$ 437,780	\$ 437,780	\$ 437,780

Revenue Impact	FY 13	FY 14	FY 15	FY 16	FY 17
Late Transfer Penalty	\$ 748,360	\$ 997,820	\$ 997,820	\$ 997,820	\$ 997,820
Title Fees	\$ 16,251,150	\$ 22,590,400	\$ 23,192,600	\$ 23,603,400	\$ 23,824,800
Original Issue Fee - Standard 2-Plates	\$ 7,957,050	\$ 11,265,600	\$ 11,639,600	\$ 11,792,400	\$ 11,863,600
Original Issue Fee - Standard Single-Plates	\$ 427,650	\$ 605,400	\$ 625,500	\$ 633,800	\$ 637,600
Original Issue Fee - MC Plates	\$ 93,690	\$ 132,640	\$ 137,080	\$ 138,880	\$ 139,720
Replacement Plate Fee - MC Plates	\$ 48,650	\$ 68,940	\$ 75,320	\$ 67,280	\$ 58,380
Electric Vehicle Fee	\$ 101,800	\$ 334,540	\$ 453,710	\$ 565,070	\$ 717,290
Driver Abstracts ADR	\$ 7,011,000	\$ 9,444,300	\$ 9,550,500	\$ 9,656,700	\$ 9,758,100
Motor Vehicle Dealer Original License	\$ 26,690	\$ 34,630	\$ 33,700	\$ 33,700	\$ 33,700
Motor Vehicle Dealer License Renewal	\$ 104,010	\$ 134,950	\$ 131,330	\$ 131,330	\$ 131,330

Cash Receipts	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
Nickel Account	-	11,347,050	11,347,050	31,440,200	32,536,600
State Patrol Highway		3,505,500	3,505,500	9,497,400	9,707,400
Highway Safety		3,505,500	3,505,500	9,497,400	9,707,400
Motor Vehicle		9,739,500	9,739,500	28,310,180	29,603,720
MultiModal		4,672,500	4,672,500	13,701,200	14,227,600
			-		
Total Revenue	-	32,770,050	32,770,050	92,446,380	95,782,720

II. C – Expenditures

Information Services expenditures and resultant revenue impacts may vary if leveraged with other technology development activities being proposed for the Department. For purposes of this fiscal note, estimated expenditure and revenue impacts are determined on a standalone basis using standard contractor rates.

The Information Services Division (ISD) will need to program and test the DOL computer systems to meet the requirements of this bill. Among the systems impacted are the Vehicle Field System, the Vehicle Fee Distribution System, the Vehicle Headquarters System Renewal Process, the Revenue System for refunds, and the Internet Payment Option (IPO). ISD will need to hire contract programmers for nine months for project support to assist internal staff also working on the project. The cost is projected to be \$155,034 including a ten percent project contingency.

The Customer Service Center will receive calls from customers inquiring about the fee changes. To provide service to the department's customers and keep staff costs low, the department is assuming the purchase of

an upgraded Interactive Voice Response (IVR) system. This system will provide self-service options for callers and enable staff to focus on more complicated customer issues. The purchase of an IVR system is estimated at \$80,000 in Fiscal Year 2013 and is a one-time cost. An additional \$10,000 per year is estimated for maintenance costs and is considered ongoing.

This bill will create additional transaction activities with their own distinct revenue streams from the new original issue plate fee and the new electric vehicle fee. An Economic Analyst 3 (0.2 FTE) starting in Fiscal Year 2013 will be needed to work with the stakeholders and manage the forecast of revenue from these additional activities, including the OFM revenue allotment system for initial allotments and quarterly forecast updates. These fees will create specific transactions and revenue that will be tracked, reported, and reviewed with stakeholders. These additional revenue streams are part of a transportation forecast, which requires a minimum of a ten year forecast, presentation, and approval of the Transportation Revenue Forecast Council. In addition, the fee increase for motor vehicle license dealers adds complexity to the existing forecast and requires that specific transaction data be made available for this revenue forecast.

Increased credit card fees will result from the increase in revenue from the transactions that can be done over the internet. These include the copy of drive records, the increase in the replacement plates for motorcycles, and the renewals for electric vehicles. The following table shows the impact.

Table I: Credit Card Fees

Vehicle Related Credit Card Fees					
(Motor Vehicle Account Expenditure)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Revenue Increase for Electric Vehicles Fee	\$101,800	\$334,540	\$453,710	\$565,070	\$717,290
Revenue for Motorcycle License Plate Replacement Fee Increase	\$48,650	\$68,940	\$75,320	\$67,280	\$58,380
Total Revenue	\$150,450	\$403,480	\$529,030	\$632,350	\$775,670
% Internet Renewals	23%	24%	25%	26%	27%
Revenue from Internet Renewals	\$34,604	\$96,835	\$132,258	\$164,411	\$209,431
Credit Card Rate	2.2%	2.2%	2.2%	2.2%	2.2%
Increased Credit Card Costs	\$761	\$2,130	\$2,910	\$3,617	\$4,607
Driver Related Credit Card Fees					
(Highway Safety Account Expenditure)	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Revenue Increase for Abstract of Driving Record	\$7,011,000	\$9,444,300	\$9,550,500	\$9,656,700	\$9,758,100
% Internet Renewals	23%	24%	25%	26%	27%
Revenue from Internet Renewals	\$1,612,530	\$2,266,632	\$2,387,625	\$2,510,742	\$2,634,687
Credit Card Rate	2.2%	2.2%	2.2%	2.2%	2.2%
Increased Credit Card Costs	\$35,476	\$49,866	\$52,528	\$55,236	\$57,963

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		0.2	0.1	0.2	0.2
Salaries and Wages		13,534	13,534	27,068	27,068
Employee Benefits		3,927	3,927	7,854	7,854
Goods and Services		202,889	202,889	130,670	144,659
Equipment		80,000	80,000		
TOTAL		300,350	300,350	165,592	179,581

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 Office Supplies		150	150	300	300
ED Facility/Lease Costs		1,197	1,197	2,394	2,394
EG Training		106	106	212	212
EL Interagency DP Svcs		70	70	140	140
EN Personnel Services		95	95	190	190
ER Application Programmers		155,034	155,034		
EY Software Maintenance		10,000	10,000	20,000	20,000
EZ Other Goods & Svcs		36,237	36,237	107,434	121,423
Total Goods & Svcs		202,889	202,889	130,670	144,659

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
Economic Analyst 3	67,668		0.2	0.1	0.2	0.2
Total FTEs		0.0	0.2	0.1	0.2	0.2

III. B – Expenditures by Program (optional)

Program	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
100 - Mgmt & Support Services		19,079	19,079	38,158	38,158
200 - Information Services		155,034	155,034		
300 - Customer Relations		90,000	90,000	20,000	20,000
600 - Programs & Services		36,237	36,237	107,434	121,423
700 - Business & Professions					
<i>Total</i>	-	300,350	300,350	165,592	179,581

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None

Individual State Agency Fiscal Note

Bill Number: 6455 E S SB AMH TR H4371.2	Title: Transportation revenue	Agency: 405-Department of Transportation
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Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

Non-zero but indeterminate cost. Please see discussion.

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.

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Capital budget impact, complete Part IV.

☐

Requires new rule making, complete Part V.

Legislative Contact: Jerry Long	Phone: 360-786-7306	Date: 02/24/2012
Agency Preparation: Doug Clouse	Phone: 360-705-7535	Date: 02/29/2012
Agency Approval: Julie Salvi	Phone: 705-7543	Date: 02/29/2012
OFM Review: Erik Hansen	Phone: 360-902-0423	Date: 03/01/2012

Request # 12-083-1

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.

This bill increases a series of existing transportation related fees, implements a new fee on electric cars, and establishes a public transportation grant program.

Section 1 increases the application fee for a certificate of title from \$5.00 to \$15.

Section 2 increases the penalty for a late transfer fee from \$25 to \$50. Current statute also allows a \$2 per day penalty after the 16th day. Including this fee, this section also increases the maximum total penalty from \$100 to \$125.

Section 3 increases the fee for motorcycle replacement plates from \$2.00 to \$4.00. It also establishes fees for original issue license plates of \$10.00 for vehicles and \$4.00 for motorcycles.

Sections 4, 5, and 6 increase the fee for furnishing an abstract of a person's driving record from \$10.00 to \$13.00.

Section 7 increases the annual fees for original licenses issued to vehicle dealers from \$750 to \$975 and increases the vehicle dealer licenses renewal from \$250 to \$325.

Section 9 creates the Public Transportation Grant Program account in the State Treasury with periodic transfers from the Multimodal account.

Section 10 establishes the Public Transportation Grant Program within the department to provide grants for transit authority operations statewide.

Section 11 adds an additional \$100 fee to the registration renewal for an electric car capable of driving in excess of 35 miles-per-hour.

No appropriations are currently included in the bill as drafted.

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 cash receipts are not collected by the department. See the Department of Licensing (DOL) fiscal note for cash receipt impacts.

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.

No appropriations are currently identified in the bill draft. It is assumed that the new revenues will be directed to

transportation purposes and appropriated through the state budget process.

The bill creates a grant program for transit authorities, subject to appropriation. Once the grant program is funded in the budget, the department will incur administrative costs to manage the program, which the department assumes to be one half-time FTE, a Transportation Program Specialist 3. The average annual cost is estimated to be \$62,000 and includes salary, benefits and other FTE related costs.

Part III: Expenditure Detail

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.

N/A

LOCAL GOVERNMENT FISCAL NOTE

Department of Community, Trade and Economic Development

Bill Number: 6455 E S SB AMH TR H4371.2	Title: Transportation revenue
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Part I: Jurisdiction-Location, type or status of political subdivision defines range of fiscal impacts.

Legislation Impacts:

- ☐ Cities:
- ☐ Counties:
- ☐ Special Districts:
- ☒ Specific jurisdictions only: Transit authorities receive grant funding
- ☐ 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:

Estimated revenue impacts to:

Jurisdiction	FY 2012	FY 2013	2011-13	2013-15	2015-17
Special District		10,000,000	10,000,000	30,000,000	30,000,000
TOTAL \$		10,000,000	10,000,000	30,000,000	30,000,000
GRAND TOTAL \$	70,000,000				

Estimated expenditure impacts to:

Jurisdiction	FY 2012	FY 2013	2011-13	2013-15	2015-17
Special District		10,000,000	10,000,000	30,000,000	30,000,000
TOTAL \$		10,000,000	10,000,000	30,000,000	30,000,000
GRAND TOTAL \$	70,000,000				

Part III: Preparation and Approval

Fiscal Note Analyst: David Elliott	Phone: (360) 725 5033	Date: 03/02/2012
Leg. Committee Contact: Jerry Long	Phone: 360-786-7306	Date: 02/24/2012
Agency Approval: Steve Salmi	Phone: (360) 725 5034	Date: 03/02/2012
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 03/02/2012

Part IV: Analysis

A. SUMMARY OF BILL

Provide a clear, succinct description of the bill with an emphasis on how it impacts local government.

This version of the bill would amend existing statute to raise title fees from \$5 to \$15, raise penalties and fees collected by Department of Licensing (DOL) for title transfer and copies of driving records, raise dealer license fees collected by DOL, implement a \$100 annual fee for certain electric vehicles, creates a new grant program to provide funding to transit authorities, makes technical corrections, and provides an effective date of October 1, 2012.

B. SUMMARY OF EXPENDITURE IMPACTS

Briefly describe and quantify the expenditure impacts of the legislation on local governments, identifying the expenditure provisions by section number, and when appropriate, the detail of expenditures. Delineate between city, county and special district impacts.

There are no required expenditures for local government contained in the bill. Fee collections are part of existing processes. Revenues resulting from the grant program discussed below are to be used for operations.

C. SUMMARY OF REVENUE IMPACTS

Briefly describe and quantify the revenue impacts of the legislation on local governments, identifying the revenue provisions by section number, and when appropriate, the detail of revenue sources. Delineate between city, county and special district impacts.

This version of the bill does not create local revenue options; revenues are collected on behalf of the state Department of Licensing (DOL). The grant program would create revenues for local transit authorities under Sections 9 and 10 of the bill.

The following amounts of revenue would be available for the grant program:

- Ten million dollars in the first year (\$2.5 million each quarter in FY 2013)
- Fifteen million dollars in subsequent years (\$3.75 million each quarter in future fiscal years)

The revenues would be distributed via formula:

- 33 percent based on vehicle miles of service provided
- 33 percent based on vehicle hours of service provided
- 33 percent based on the number of passenger trips provided

There are 31 transit authorities eligible to receive funding, funding would be based on data reported annually to the WSDOT.

SOURCES:

Office of the State Treasurer fiscal note
Department of Revenue fiscal note
Department of Licensing (DOL) fiscal note
Department of Transportation fiscal note
DOL website on Transportation Benefit District fees
Des Moines, Lynwood, Olympia, and Edmonds transportation district websites.