

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 6015 P S SB S-2077.1	<b>Title:</b> Hunter ed/NRA spec lic plate
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## Estimated Cash Receipts

Agency Name	2015-17		2017-19		2019-21	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Licensing	0	24,800	0	118,460	0	148,000
Department of Corrections	0	2,727	0	15,322	0	20,425
<b>Total \$</b>	<b>0</b>	<b>27,527</b>	<b>0</b>	<b>133,782</b>	<b>0</b>	<b>168,425</b>

## Estimated Expenditures

Agency Name	2015-17			2017-19			2019-21		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.1	0	15,296	.1	0	31,704	.1	0	27,973
Department of Corrections	.0	0	2,573	.0	0	14,454	.0	0	19,269
Department of Fish and Wildlife	.0	0	0	.0	0	0	.0	0	0
<b>Total</b>	<b>0.1</b>	<b>\$0</b>	<b>\$17,869</b>	<b>0.1</b>	<b>\$0</b>	<b>\$46,158</b>	<b>0.1</b>	<b>\$0</b>	<b>\$47,242</b>

## Estimated Capital Budget Impact

NONE

<b>Prepared by:</b> David Dula, OFM	<b>Phone:</b> (360) 902-7437	<b>Date Published:</b> Final 3/ 2/2015
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\* See Office of the Administrator for the Courts judicial fiscal note

\*\* See local government fiscal note

ENPID: 40413

FNS029 Multi Agency rollout

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6015 P S SB S-2077.1	<b>Title:</b> Hunter ed/NRA spec lic plate	<b>Agency:</b> 240-Department of Licensing
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Fish & Wildlife Enforcement Reward Account-State 07V-1		17,360	17,360	97,530	130,010
Motor Vehicle Account-State 108-1		7,440	7,440	20,930	17,990
<b>Total \$</b>		24,800	24,800	118,460	148,000

### Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years	0.0	0.1	0.1	0.1	0.1
<b>Account</b>					
Motor Vehicle Account-State 108-1	0	15,296	15,296	31,704	27,973
<b>Total \$</b>	0	15,296	15,296	31,704	27,973

### 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: Amanda Cecil	Phone: 360-786-7429	Date: 02/25/2015
Agency Preparation: Rene Davis	Phone: 360-902-3751	Date: 02/27/2015
Agency Approval: Diamatris Winston	Phone: 360-902-3644	Date: 02/27/2015
OFM Review: David Dula	Phone: (360) 902-7437	Date: 02/27/2015

## 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 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		8,089	8,089	16,178	16,178
B-Employee Benefits		1,998	1,998	3,996	3,996
E-Goods and Other Services		5,209	5,209	11,530	7,799
<b>Total:</b>	\$0	\$15,296	\$15,296	\$31,704	\$27,973

**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 2016	FY 2017	2015-17	2017-19	2019-21
Tax Policy Specialist 3	80,892		0.1	0.1	0.1	0.1
<b>Total FTE's</b>	80,892		0.1	0.1	0.1	0.1

### III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Mgmt & Support Services (100)		15,296	15,296	31,704	27,973
<b>Total \$</b>		15,296	15,296	31,704	27,973

## 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 provides funding for the hunter education training program through the issuance of national rifle association (NRA) special license plates.

The substitute bill is different from the original bill in that the effective date is changed from January 1, 2016 to January 1, 2017.

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

Section 1 amends RCW 46.18.200 by adding the NRA special plate to the list of other special plates issued by DOL.

Section 2 creates a new section in chapter 46.04 to define “National rifle association license plates”.

Section 3 amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee for the state national rifle association license plate.

Section 4 amends RCW 46.68.425 defining the condition for use of funds and the funds to support firearm safety and education as part of the state’s hunter education training program (RCW 77.32.155).

Section 5 amends RCW 77.15.425 to add the fees collected from the NRA plate to the fish and wildlife enforcement reward account’s list of fund sources. Also directs the plate funds to be used for enhanced support of firearm safety and education as part of the hunter education training program.

Section 6 amends RCW 46.18.060 by exempting the NRA plates from the temporary moratorium creating new special license plates.

<u>Workload Indicator</u>	<u>FY 16</u>	<u>FY 17</u>	<u>15-17 Total</u>	<u>17-19 Total</u>	<u>19-21 Total</u>
NRA Plt Original		620	620	1,397	870
NRA Plt Renewal		-	-	2,087	3,773

### II. B – Cash Receipt Impact

This bill will have an impact on cash receipts. This bill creates the National Rifle Association (NRA) special license plate and establishes fees of \$40 for an original, \$30 for a renewed plate, and establishes the distribution of those fees.

There is no information on how many customers will purchase these plates. For purposes of this analysis DOL assumes that these new special plate sales will be similar to the sales experience for the existing State Flower special plate, Music Matters special plate, and Wild on Washington special plate.

Assumed special plate sets purchased and renewed:

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Originals		620	820	577	477	393
Renewals			620	1,467	1,793	1,980
Total	0	620	1,440	2,043	2,270	2,373

At \$40 for an original and \$30 for renewals the cash receipts received are as follows:

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>
Originals @ \$40 each		24,800	32,800	23,067	19,067	15,733
Renewals @ \$30 each		-	18,600	44,000	53,800	59,400
<b>Total</b>	<b>\$ -</b>	<b>\$ 24,800</b>	<b>\$ 51,400</b>	<b>\$ 67,067</b>	<b>\$ 72,867</b>	<b>\$ 75,133</b>

#### **Cash Receipts**

	<b><u>FY 16</u></b>	<b><u>FY 17</u></b>	<b><u>15-17 Total</u></b>	<b><u>17-19 Total</u></b>	<b><u>19-21 Total</u></b>
Motor Vehicle	-	7,440	7,440	19,160	17,990
Fish & Wildlife Enforcement Reward Account	-	17,360	17,360	97,530	130,010
<b>Total Revenue</b>	<b>-</b>	<b>24,800</b>	<b>24,800</b>	<b>116,690</b>	<b>148,000</b>

## **II. C – Expenditures**

DOL has signed a contract for a commercial off-the-shelf (COTS) vehicle and driver system. The estimated date to complete the vehicles component is January 2017. The COTS solution will significantly reduce the IS workload related to system changes for special plates and other routine work, so special plates issued on or after January 2017 will not incur IS costs.

The forecasting unit will need a 0.10 FTE for ongoing new revenue forecast. There will be ongoing costs associated with purchasing the plates, tabs and postage. The following table shows the impact.

	<b>FY17</b>	<b>FY18</b>	<b>FY19</b>	<b>FY20</b>	<b>FY21</b>	<b>FY22</b>
Plate Sets Digital	620	820	577	477	393	360
Plate Sets Digital @ \$4.398 each	\$ 2,727	\$ 3,606	\$ 2,538	\$ 2,098	\$ 1,728	\$ 1,583
Month Tabs	620	820	577	477	393	360
Year Tabs	620	820	577	477	393	360
Tabs @ \$.048 each	\$ 60	\$ 79	\$ 55	\$ 46	\$ 38	\$ 35
Mailed Plate Plackets	620	820	577	477	393	360
Postage for Packets @ \$2.59 each	\$ 1,606	\$ 2,124	\$ 1,494	\$ 1,235	\$ 1,019	\$ 932
<b>Total for Plates, Tabs, &amp; Postage</b>	<b>\$ 4,393</b>	<b>\$ 5,809</b>	<b>\$ 4,087</b>	<b>\$ 3,379</b>	<b>\$ 2,785</b>	<b>\$ 2,550</b>

## **Part III: Expenditure Detail**

### **III. A – Expenditures by Object or Purpose**

	<b>FY 16</b>	<b>FY 17</b>	<b>15-17 Total</b>	<b>17-19 Total</b>	<b>19-21 Total</b>
FTE Staff Years		0.1	0.1	0.1	0.1
Salaries and Wages		8,089	8,089	16,178	16,178
Employee Benefits		1,998	1,998	3,996	3,996
Goods and Services		5,209	5,209	11,530	7,799
<b>TOTAL</b>		<b>15,296</b>	<b>15,296</b>	<b>31,704</b>	<b>27,973</b>

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

<b>Object E Breakdown:</b>	<b>FY 16</b>	<b>FY 17</b>	<b>15-17 Total</b>	<b>17-19 Total</b>	<b>19-21 Total</b>
EA Plates & Tabs		2,785	2,785	6,276	3,910
EA Office Supplies		75	75	150	150
EB Postage		1,606	1,606	3,618	2,253
ED Facility/Lease Costs		598	598	1,196	1,196
EG Training		53	53	106	106
EL Interagency DP Svcs		35	35	70	70
EN Personnel Services		57	57	114	114
<b>Total Goods &amp; Svcs</b>		<b>5,209</b>	<b>5,209</b>	<b>11,530</b>	<b>7,799</b>

### 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

<b>Job Classification</b>	<b>Salary</b>	<b>FY 16</b>	<b>FY 17</b>	<b>15-17 Total</b>	<b>17-19 Total</b>	<b>19-21 Total</b>
Tax Policy Specialist 3	80,892		0.1	0.1	0.1	0.1
<b>Total FTEs</b>		<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>

### III. B – Expenditures by Program (optional)

<b>Program</b>	<b>FY 16</b>	<b>FY 17</b>	<b>15-17 Total</b>	<b>17-19 Total</b>	<b>19-21 Total</b>
100 - Mgmt & Support Services		15,296	15,296	31,704	27,973
<i>Total</i>	-	15,296	15,296	31,704	27,973

### Part IV: Capital Budget Impact

None.

### Part V: New Rule Making Required

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6015 P S SB S-2077.1	<b>Title:</b> Hunter ed/NRA spec lic plate	<b>Agency:</b> 310-Department of Corrections
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## Part I: Estimates

☐ No Fiscal Impact

### Estimated Cash Receipts to:

ACCOUNT	FY 2016	FY 2017	2015-17	2017-19	2019-21
Correctional Industries Account-Non-Appropriated 401-6		2,727	2,727	15,322	20,425
<b>Total \$</b>		2,727	2,727	15,322	20,425

### Estimated Expenditures from:

	FY 2016	FY 2017	2015-17	2017-19	2019-21
<b>Account</b>					
Correctional Industries Account-Non-Appropriated 401-6	0	2,573	2,573	14,454	19,269
<b>Total \$</b>	0	2,573	2,573	14,454	19,269

### 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: Amanda Cecil	Phone: 360-786-7429	Date: 02/25/2015
Agency Preparation: Wes Thomte	Phone: 360-725-8256	Date: 02/27/2015
Agency Approval: Sarian Scott	Phone: (360) 725-8270	Date: 02/27/2015
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/02/2015

## 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(2) amends RCW 46.18.200 to add the National Rifle Association (NRA) to the list of special license plates that are approved by and will be issued by the Department of Licensing (DOL).

Section 2 adds a new section to chapter 46.04 that defines NRA license plates as license plates that display the NRA logo.

Section 3(1) amends RCW 46.17.220 to add NRA to the license plate fee list with an initial fee of \$40.00 and a renewal fee of \$30.00, distributed under RCW 46.68.425.

Section 4(2) amends RCW 46.68.425 to add NRA to the list of special license plate types to RCW 77.15.425 with the proceeds to go for the enhanced support of firearm safety and education as part of the hunter education training program under RCW 77.32.155.

Section 5 amends RCW 77.15.425 to allow fees for NRA license plates as provided in RCW 46.68.425 be added to the fish and wildlife enforcement reward account and allows the account to be used for the enhanced support of firearm safety and education as part of the hunter education training program under RCW 77.32.155.

Section 6(4)(e) amends RCW 46.18.060 to add NRA license plates created under RCW 46.18.200 to the list of special license plates that are not subject to the limitations under subsection(3) of this section.

Section 7 adds a new section that states this act takes effect January 1, 2017.

### 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.*

There are cash receipt impacts to the Correctional Industries (CI) revolving fund (account 401).

The Department of Corrections (DOC) CI produces license plates for DOL and as a result of this bill will have an increase in production. The cost to DOL for license plates is seen in the cash receipt impact. The cost of specialty license plates is \$4.40 per set and \$2.17 for singles. Given the estimated quantities needed by DOL based on this bill, the cash receipt impact by Fiscal Year (FY) is shown below.

Although the number of special license plates to be issued is uncertain, DOL estimates they will purchase a number of NRA specialty license plates from CI that would not exceed the following amounts:

FY2016:	0 sets
FY2017:	620 sets
FY2018:	1,440 sets
FY2019:	2,043 sets
FY2020:	2,270 sets
FY2021:	2,373 sets



The estimated total cost for CI to produce license plates is \$4.40/set or \$2.17/single. Based on the number of plates estimated by DOC to be purchased, the projected revenue generated to the CI non-appropriated revolving fund is:

FY2016: \$ 0  
FY2017: \$ 2,727  
FY2018: \$ 6,335  
FY2019: \$ 8,987  
FY2020: \$ 9,986  
FY2021: \$10,439

Projected revenue is slightly higher than the expenditures. The difference is used towards operational costs to run the program.

## **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.*

This bill will result in more specialty license plates being manufactured and has workload impact to DOC CI. Fiscal cost assumptions and the by FY impacts are outlined below.

License plates are manufactured by offenders who are paid an average of \$1.39/hour for this line of business. Given the DOL anticipated increase in license plates purchased, DOC CI will have additional costs associated with offender pay and raw material costs to produce the license plates.

Assumptions:

1. DOL will purchase specialty license plates from DOC CI.
2. The cost to DOL per set of license plates is \$4.40.
3. DOC CI license plate production costs are \$4.15 per set of plates.
4. DOC CI production costs by FY follows:

FY2016: \$ 0  
FY2017: \$ 2,573  
FY2018: \$ 5,976  
FY2019: \$ 8,478  
FY2020: \$ 9,421  
FY2021: \$ 9,848

5. The average offender wage is \$1.39 per hour.
6. Increased production of license plates affords offender jobs, which enhances prison safety by reducing idleness, and increases public safety by providing offenders with much needed job skills.
7. Projected revenue is slightly higher than the expenditures. The difference is used towards operational costs to run the program.

### Part III: Expenditure Detail

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

	FY 2016	FY 2017	2015-17	2017-19	2019-21
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services					
G-Travel					
J-Capital Outlays					
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-Other		2,573	2,573	14,454	19,269
<b>Total:</b>	\$0	\$2,573	\$2,573	\$14,454	\$19,269

#### III. C - Expenditures By Program (optional)

Program	FY 2016	FY 2017	2015-17	2017-19	2019-21
Correctional Industries (400)		2,573	2,573	14,454	19,269
<b>Total \$</b>		2,573	2,573	14,454	19,269

### Part IV: Capital Budget Impact

NONE

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.*

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 6015 P S SB S-2077.1	<b>Title:</b> Hunter ed/NRA spec lic plate	<b>Agency:</b> 477-Department of Fish and Wildlife
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## Part I: Estimates

☒ No Fiscal Impact

*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: Amanda Cecil	Phone: 360-786-7429	Date: 02/25/2015
Agency Preparation: Kayla Saville	Phone: 360-902-2202	Date: 02/26/2015
Agency Approval: Catherine Suter	Phone: 360-902-2196	Date: 02/26/2015
OFM Review: Heather Matthews	Phone: (360) 902-0543	Date: 02/27/2015

## 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.*

Sections 1 and 2 establish a National Rifle Association (NRA) license plate as a special license plate issued under RCW 46.18.200.

Section 3 establishes the cost of the NRA license plate as a \$40 initial fee and \$30 renewal fee.

Section 5 directs fees for the NRA license plates to be deposited into the fish and wildlife enforcement reward account (RCW 77.15.425).

Sections 4 and 5 condition the use of the NRA plate funds “for the enhanced support of firearm safety and education as part of the hunter education training program under RCW 77.32.155.”

Section 7 makes the act effective January 1, 2017.

While Section 3 will likely generate new revenues as reported by the Department of Licensing “for the enhanced support of firearm safety and education as part of the hunter education program,” the bill does not direct Washington Department of Fish and Wildlife (WDFW) to conduct new work. WDFW assumes no fiscal impact.

### 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

## 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.*