

Multiple Agency Fiscal Note Summary

Bill Number: 2062 HB	Title: Seattle Storm license plates
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Estimated Cash Receipts

Agency Name	2019-21		2021-23		2023-25	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Department of Corrections	0	8,406	0	4,929	0	2,983
Total \$	0	8,406	0	4,929	0	2,983

Estimated Operating Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.0	0	24,100	.0	0	15,100	.0	0	12,100
Department of Corrections	.0	0	7,862	.0	0	4,611	.0	0	2,790
Total \$	0.0	0	31,962	0.0	0	19,711	0.0	0	14,890

Estimated Capital Budget Expenditures

Agency Name	2019-21			2021-23			2023-25		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	.0	0	0	.0	0	0	.0	0	0
Total \$	0.0	0	0	0.0	0	0	0.0	0	0

Estimated Capital Budget Breakout

NONE

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Prepared by: Veronica Jarvis, OFM	Phone: (360) 902-0649	Date Published: Final 2/22/2019
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID: 56424

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Revised

Bill Number: 2062 HB	Title: Seattle Storm license plates	Agency: 240-Department of Licensing
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost. Please see discussion.

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
Motor Vehicle Account-State 108-1	16,200	7,900	24,100	15,100	12,100
Total \$	16,200	7,900	24,100	15,100	12,100

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.

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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: Tricia Hasan	Phone: 360-786-7292	Date: 02/18/2019
Agency Preparation: Kim Buechel	Phone: 360-902-3639	Date: 02/22/2019
Agency Approval: Justin Leppa	Phone: 360-902-3644	Date: 02/22/2019
OFM Review: Veronica Jarvis	Phone: (360) 902-0649	Date: 02/22/2019

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 - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
108-1	Motor Vehicle Account	State	16,200	7,900	24,100	15,100	12,100
Total \$			16,200	7,900	24,100	15,100	12,100

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years					
A-Salaries and Wages	3,800	1,900	5,700	3,600	3,400
B-Employee Benefits	1,800	800	2,600	1,500	1,400
C-Professional Service Contracts					
E-Goods and Other Services	10,600	5,200	15,800	10,000	7,300
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 \$	16,200	7,900	24,100	15,100	12,100

III. D - Expenditures By Program (optional)

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
Mgmt & Support Services (100)	10,400	5,600	16,000	10,700	7,900
Information Services (200)	700	400	1,100	600	400
Programs & Services (600)	5,100	1,900	7,000	3,800	3,800
Total \$	16,200	7,900	24,100	15,100	12,100

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

Agency 240 – Department of Licensing

Bill Number: 2062 HB

Bill Title: Seattle Storm Special Plate

Part 1: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts:

Non-zero but indeterminate cash receipts. Please see discussion

Estimated Expenditures:

		FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
FTE Staff Years		0.1	0.0	0.1	0.0	0.0
Account Name	Account	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
Motor Vehicle Account	108	16,200	7,900	24,100	15,100	12,100
Account Totals		16,200	7,900	24,100	15,100	12,100

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

Legislative Contact: Tricia Hasan	Phone: 360-786-7292	Date: 2/18/2019
Agency Preparation: Kim Buechel	Phone: 360-902-3639	Date: 2/21/2019
Agency Approval: Justin Leppa	Phone: 360-902-3644	Date: 2/21/2019

Request #	2
Bill #	2062 HB

Part 2 – Explanation

This proposed legislation creates a new special plate; Seattle Storm, to fund youth leadership and sports programs.

2.A – Brief Description on what the measure does and how it has a fiscal impact

Section 1 amends RCW 46.18.200 to create the new design for “Seattle Storm” special plate.

Section 2 amends RCW 46.68.220 by establishing a \$40 initial and \$30 renewal fee for the new plate.

Section 3 amends RCW 46.68.420 to designate the remaining license fee plate fees to the Washington state legislature youth advisory council and the association of Washington generals in RCW 43.15.030 in the following manner:

- \$25,000 per year of the net proceeds to the legislative youth advisory council, or its successor organization, and
- the remaining net proceeds on an annual basis to the association of Washington generals for the purpose of providing grants to support and enhance athletic, recreational, and other opportunities for women and girls, and especially those with disabilities.

Department of Licensing (DOL) will work with Washington State Legislature and Washington Generals to create the special license plate.

A contract between DOL and the Washington State Legislature and Washington Generals will need to be established.

A special plate may not be issued to vehicles registered under chapter 46.87 RCW.

DOL computer systems will need to be programmed to issue and recognize the Seattle Storm plate.

This bill is effective October 1, 2019.

Workload Indicators: (if applicable)

RCW 46.18.140 requires special license plate sponsoring organizations to either pay all start-up costs to DOL for deposit to the motor vehicle fund before creating a special license plate series or that DOL may keep all special license plate revenue until such time that DOL’s startup costs are fully reimbursed.

Accounting Services may see an increase in dishonored checks.

DOL may see an increase in credit card costs for online renewals.

Online report #14, Revenue from Specialty Plates, will need to be updated to reflect the new fees.

For this fiscal note, DOL used the 10-year purchase trend data to determine a median at which most special plate demand levels are likely to be to determine estimates related to revenue and expenditures.

2.B - Cash Receipt Impact

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

Washington State Legislature and Washington Generals did not provide DOL with any data to indicate demand for the Seattle Storm special plate therefore revenue is indeterminate. However, based on historical purchase data of all special plates, the following revenue estimates below could occur.

Plate Count

	FY20	FY21	FY22	FY23	FY24	FY25
Original Plates	1,256	635	636	473	330	341
Renewal Plates	-	1,082	1,474	1,796	1,965	1,977
Total	1,256	1,717	2,110	2,269	2,295	2,318

Potential Revenue to Special Plate Account

	FY20	FY21	FY22	FY23	FY24	FY25
Original Plates @ \$28	\$ 35,168	\$ 17,780	\$ 17,808	\$ 13,244	\$ 9,240	\$ 9,548
Renewal Plates @ \$28	\$ -	\$ 30,296	\$ 41,272	\$ 50,288	\$ 55,020	\$ 55,356
Total	\$ 35,168	\$ 48,076	\$ 59,080	\$ 63,532	\$ 64,260	\$ 64,904

Potential Revenue to Motor Vehicle Fund (108)

	FY20	FY21	FY22	FY23	FY24	FY25
Original Plates @ \$12	\$ 15,072	\$ 7,620	\$ 7,632	\$ 5,676	\$ 3,960	\$ 4,092
Renewal Plates @ \$2	\$ -	\$ 2,164	\$ 2,948	\$ 3,592	\$ 3,930	\$ 3,954
Total	\$ 15,072	\$ 9,784	\$ 10,580	\$ 9,268	\$ 7,890	\$ 8,046

2.C - Expenditures

Staffing related cost estimates provided below are based on a workload created by a 10-year historical median production level of all special plates. Production costs of plates is based on the assumed plate demand described above.

Program Costs:

DOL requires a Customer Service Specialist 2 to process plate application requests. It takes approximately 2.5 minutes per plate application to process. Based on estimated plate demand and associated workload factors, FTE need varies by fiscal year to process special plates.

DOL requires a Customer Service Specialist 4 to review/approve plate applications and to provide general supervision of staff. Based on estimated plate demand and associated workload factors will require .03 in the first fiscal year 0.01 FTE on-going.

Costs have been added to provide standard office equipment, supplies, materials, facilities and other staff related expenses.

Administrative support is included at a rate of 12 percent of the direct program costs, captured in object EZ. This percentage is split 7 percent for Management and Support Services (MSS) and 5 percent for Information Services Division (ISD) functions. DOL uses a Fiscal Technician 2 (MSS) and an IT Specialist 4 (ISD) staffing costs as a proxy to determine FTE and display them under Indirect Staff in table 3.B.

Administrative support funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees.

Information Services:

The vehicle licensing component of DRIVES modernization was successfully implemented in December 2016. Completed IT system improvements will reduce DOL's workload related to implementing standard special (non-complex) license plates. DOL has determined that up to five standard special plates can be implemented per legislative session without additional IT costs. However if DOL is required to implement six or more standard special plates, staff capacity is not sufficient and it would be necessary to contract required IT system changes out to a vendor at the cost of \$32,000 per special plate.

Cost of Goods:

There will be ongoing costs associated with purchasing the plate, tabs and postage. The following tables show the impact.

	FY20	FY21	FY22	FY23	FY24	FY25
Plate Counts	1,256	635	636	473	330	341
Plate Sets Digital @ 4.445 each	\$ 5,583	\$ 2,823	\$ 2,827	\$ 2,102	\$ 1,467	\$ 1,516

	FY20	FY21	FY22	FY23	FY24	FY25
Monthly Tab Including Renewals	1,256	635	636	473	330	341
Yearly Tab Including Renewals	1,256	635	636	473	330	341
Total	\$ 121	\$ 61	\$ 61	\$ 45	\$ 32	\$ 33

	FY20	FY21	FY22	FY23	FY24	FY25
Original Mail	1,256	635	636	473	330	341
Postage @ \$2.59	\$ 3,253	\$ 1,645	\$ 1,647	\$ 1,225	\$ 855	\$ 883
Renewal by Mail (33%)	-	357	486	593	648	652
Postage @ \$.55	\$ -	\$ 175	\$ 238	\$ 290	\$ 318	\$ 320
Total	\$ 3,253	\$ 1,820	\$ 1,885	\$ 1,515	\$ 1,173	\$ 1,203

Total for Plates, Tabs, & Postage	\$ 8,957	\$ 4,704	\$ 4,773	\$ 3,662	\$ 2,672	\$ 2,752
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Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

Account Name	Account	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
Motor Vehicle Account	108	16,200	7,900	24,100	15,100	12,100
Account Totals		16,200	7,900	24,100	15,100	12,100

3.B – Expenditures by Object or Purpose

Object Name	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
FTE Staff Years	0.1	0.0	0.1	0.0	0.0
Salaries and Wages	3,800	1,900	5,700	3,600	3,400
Employee Benefits	1,800	800	2,600	1,500	1,400
Goods and Services	10,600	5,200	15,800	10,000	7,300
Total By Object Type	16,200	7,900	24,100	15,100	12,100

3.B.1 – Detail of Expenditures by Sub-Object (Goods and Services Only)

Object E - Description	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
EA - Plates & Tabs	5,700	3,000	8,700	5,300	3,400
EB - Postage	3,300	2,200	5,500	4,700	3,900
EB - Phone/Install/Usage	100	-	100	-	-
ED - Facility/Lease Costs	400	-	400	-	-
EK - Facilities and Services	100	-	100	-	-
EL - Interagency DP Svcs	600	-	600	-	-
EY - Software Maintenance	400	-	400	-	-
Total Goods & Services	10,600	5,200	15,800	10,000	7,300

3.C – FTE Detail

Position	Salary	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
Customer Service Specialist 2	3,488	0.0	0.0	0.0	0.0	0.0
Customer Service Specialist 4	4,250	0.0	0.0	0.0	0.0	0.0
Indirect MSS Fiscal Tech 2	3,249	0.0	0.0	0.0	0.0	0.0
Indirect ISD IT Specialist 4	6,793	0.0	0.0	0.0	0.0	0.0
Total FTE		0.1	0.0	0.1	0.0	0.0

Totals may differ due to rounding.

3.D – Expenditures by Program (Optional)

Program		FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
100 - Mgmt & Support Services	MSS	9,800	5,600	15,400	10,700	7,900
200 - Information Services	ISD	700	400	1,100	600	400
600 - Programs & Services	PSD	5,100	1,900	7,000	3,800	3,800
100 - Central Payment Area	CPA	600	-	600	-	-
Totals by Program		16,200	7,900	24,100	15,100	12,100

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 2062 HB	Title: Seattle Storm 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 2020	FY 2021	2019-21	2021-23	2023-25
Correctional Industries	5,583	2,823	8,406	4,929	2,983
Account-Non-Appropriated 401-6					
Total \$	5,583	2,823	8,406	4,929	2,983

Estimated Operating Expenditures from:

	FY 2020	FY 2021	2019-21	2021-23	2023-25
Account					
Correctional Industries	5,222	2,640	7,862	4,611	2,790
Account-Non-Appropriated 401-6					
Total \$	5,222	2,640	7,862	4,611	2,790

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.

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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: Tricia Hasan	Phone: 360-786-7292	Date: 02/18/2019
Agency Preparation: Eric Johnson	Phone: 360-725-8268	Date: 02/22/2019
Agency Approval: Michael Steenhout	Phone: 360-725-8270	Date: 02/22/2019
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 02/22/2019

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 a Seattle Storm license plate to the list of special license plates that are approved by and will be issued by the Department of Licensing (DOL). The Seattle Storm license plate will display the “Seattle Storm” logo recognizing the Women’s National Basketball Association team.

Section 2(1) amends RCW 46.17.220 to add Seattle Storm to the license plate fee list with an initial fee of \$40 and a renewal fee of \$30 distributed under RCW 46.68.420.

Sections 3(2) amends RCW 46.68.420 to add Seattle Storm to the list of special license plate accounts and instructs that the account will provide funds to the Washington state legislative youth advisory council and the association of Washington generals created in RCW 43.15.030.

Section 4 is a new section added to chapter 46.17 RCW stating this act takes effect October 1, 2019.

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 Department of Corrections (DOC) non-appropriated revolving account 401.

Correctional Industries (CI) produces license plates for DOL and as a result of this bill estimates an increase in production. The cost of Seattle Storm license plates is \$4.445 per set and \$2.223 per single plate. Below are the estimated quantities needed by DOL to implement this bill by Fiscal Year (FY).

FY2020: 1,256 sets
FY2021: 635 sets
FY2022: 636 sets
FY2023: 473 sets
FY2024: 330 sets
FY2025: 341 sets

Based on the estimated quantities of specialty license plates provided by DOL, the projected revenue generated is:

FY2020: \$5,583 | (1,256 X \$4.445 = \$5,583)
FY2021: \$2,823 | (635 X \$4.445 = \$2,823)
FY2022: \$2,827 | (636 X \$4.445 = \$2,827)
FY2023: \$2,102 | (473 X \$4.445 = \$2,102)
FY2024: \$1,467 | (330 X \$4.445 = \$1,467)
FY2025: \$1,516 | (341 X \$4.445 = \$1,516)

Projected revenue is slightly higher than the expenditures. The variance supports administrative 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.

The fiscal impact for this bill is estimated at less than \$50,000 per FY.

This bill will result in an increased number of Seattle Storm license plates being manufactured and has workload impact to CI. License plates are manufactured by incarcerated individuals who are paid an average of \$1.17 per hour for this line of business. Due to the increase in license plates purchased, CI will have additional costs associated for incarcerated individual pay and raw materials to produce the license plates.

Production costs by FY:

FY2020: \$5,222 | (1,256 X \$4.158 = \$5,222)
FY2021: \$2,640 | (635 X \$4.158 = \$2,640)
FY2022: \$2,644 | (636 X \$4.158 = \$2,644)
FY2023: \$1,967 | (473 X \$4.158 = \$1,967)
FY2024: \$1,372 | (330 X \$4.158 = \$1,372)
FY2025: \$1,418 | (341 X \$4.158 = \$1,418)

ASSUMPTIONS:

- 1. The DOL will purchase specialty license plates from CI.
- 2. The cost to DOL per set of license plates is \$4.445.
- 3. CI license plate production costs are \$4.158 per set of license plates.
- 4. Increased production of license plates affords incarcerated individual jobs, which enhances prison safety by reducing idleness and increases public safety by providing much needed job skills.
- 5. Projected revenue is slightly higher than the expenditures. The difference is for the administrative costs to run the program.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
401-6	Correctional Industries Account	Non-Appropriated	5,222	2,640	7,862	4,611	2,790
Total \$			5,222	2,640	7,862	4,611	2,790

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
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	5,222	2,640	7,862	4,611	2,790
Total \$	5,222	2,640	7,862	4,611	2,790

III. D - Expenditures By Program (optional)

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
Correctional Industries (400)	5,222	2,640	7,862	4,611	2,790
Total \$	5,222	2,640	7,862	4,611	2,790

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.

There is no tax or fee impact to DOC associated with this bill.