

Multiple Agency Fiscal Note Summary

Bill Number: 5611 S SB	Title: State parks license plate
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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
State Parks and Recreation Commission	Non-zero but indeterminate cost and/or savings. Please see discussion.					
Total \$	0	8,406	0	4,929	0	2,983

Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other						
Local Gov. Total						

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	.1	0	43,200	.1	0	34,200	.1	0	31,300
Department of Corrections	.0	0	7,862	.0	0	4,611	.0	0	2,790
State Parks and Recreation Commission	.3	0	101,000	.0	0	0	.0	0	0
Total \$	0.4	0	152,062	0.1	0	38,811	0.1	0	34,090

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
State Parks and Recreation Commission	.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 3/ 6/2019
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Individual State Agency Fiscal Note

Bill Number: 5611 S SB	Title: State parks license plate	Agency: 240-Department of Licensing
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Part I: Estimates

☐ 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
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
Account					
Motor Vehicle Account-State 108-1	25,800	17,400	43,200	34,200	31,300
Total \$	25,800	17,400	43,200	34,200	31,300

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: 03/01/2019
Agency Preparation: Debra Gould	Phone: 360-902-0113	Date: 03/01/2019
Agency Approval: Justin Leppa	Phone: 360-902-3644	Date: 03/01/2019
OFM Review: Veronica Jarvis	Phone: (360) 902-0649	Date: 03/04/2019

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	25,800	17,400	43,200	34,200	31,300
Total \$			25,800	17,400	43,200	34,200	31,300

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.1	0.1	0.1	0.1	0.1
A-Salaries and Wages	9,700	7,800	17,500	15,500	15,400
B-Employee Benefits	3,800	2,700	6,500	5,400	5,400
C-Professional Service Contracts					
E-Goods and Other Services	12,300	6,900	19,200	13,300	10,500
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 \$	25,800	17,400	43,200	34,200	31,300

III. C - Operating FTE Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2020	FY 2021	2019-21	2021-23	2023-25
Customer Service Specialist 2	3,488					
Customer Service Specialist 4	4,250					
Indirect ISD IT Specialist 4	6,793					
Indirect MSS Fiscal Tech 2	3,249					
Tax Policy Specialist 3	7,500	0.1	0.1	0.1	0.1	0.1
Total FTEs		0.1	0.1	0.1	0.1	0.1

III. D - Expenditures By Program (optional)

Program	FY 2020	FY 2021	2019-21	2021-23	2023-25
Mgmt & Support Services (100)	19,700	14,900	34,600	29,200	26,300
Information Services (200)	1,000	600	1,600	1,200	1,200
Programs & Services (600)	5,100	1,900	7,000	3,800	3,800
Total \$	25,800	17,400	43,200	34,200	31,300

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: 5611 SSB

Bill Title: State parks license 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	0.1	0.1	0.1	0.1
Account Name	Account	FY 20	FY 21	19-21 Total	21-23 Total	23-25 Total
Motor Vehicle Account	108	25,800	17,400	43,200	34,200	31,300
Account Totals		25,800	17,400	43,200	34,200	31,300

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: Bill Hesketh	Phone: 360-902-7437	Date: 3/1/2019
Agency Preparation: Debra Gould	Phone: 360-902-3648	Date: 3/1/2019
Agency Approval: Justin Leppa	Phone: 360-902-3644	Date: 3/1/2019

Request #	1
Bill #	5611 SSB

Part 2 – Explanation

This proposed legislation creates a new special license plate, “Sasquatch license plate”, to support Washington State Parks for maintenance and improvements support.

5611 SSB compared to 5611 SB: 5611 SSB changes the effective date from 90 days past Sine Die to October 1, 2019. The change is not expected to impact the department’s previous fiscal note workload assumptions.

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 a new design for “Washington state parks-Sasquatch”.

Section 2 amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee.

Section 3 amends RCW 46.68.425 to designate the remaining license plate fees to the following account: RCW 79A.05.059.

Section 4 creates a new section in chapter 46.04 RCW to define “Sasquatch license plate”.

The Department of Licensing (DOL) will work with Washington State Parks to create the special license plate. A contract between DOL and the Washington State Parks Department will need to be established.

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

DOL technology systems will need to be programmed to issue and recognize the Sasquatch license plate.

This bill is effective October 1, 2019.

Workload Indicators:

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

Indeterminate. No information is available and it is not known how many of these new specialty plates might be purchased. However, based on historical purchase data of all special plates, the following revenue estimates below could occur.

The proposed legislation creates a new Sasquatch specialty plate to support Washington State Parks maintenance and improvements, establishes fees for original plates at \$40 and plate renewals at \$30, and enables cost recovery for ongoing administrative and collection expenses to DOL (\$12 originals and \$2 renewals) that is distributed to the Motor Vehicle Account (108-253). In addition the legislation stipulates the plate revenue less ongoing administrative and collection expenses is distributed to the State Parks Education and Enhancement Account (08P-253).

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.

Tax Policy Specialist 3 is needed to track and project the new revenue forecasts for the additional special plate. Annual forecasting efforts equate to 0.06 FTE.

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

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 @ \$.49	\$ -	\$ 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	25,800	17,400	43,200	34,200	31,300
Account Totals		25,800	17,400	43,200	34,200	31,300

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	0.1	0.1	0.1	0.1
Salaries and Wages	9,700	7,800	17,500	15,500	15,400
Employee Benefits	3,800	2,700	6,500	5,400	5,400
Goods and Services	12,300	6,900	19,200	13,300	10,500
Total By Object Type	25,800	17,400	43,200	34,200	31,300

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	200	100	300	200	200
ED - Facility/Lease Costs	900	500	1,400	900	800
EK - Facilities and Services	200	100	300	200	200
EL - Interagency DP Svcs	1,100	600	1,700	1,200	1,200
EY - Software Maintenance	900	400	1,300	800	800
Total Goods & Services	12,300	6,900	19,200	13,300	10,500

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
Tax Policy Specialist 3	7,500	0.1	0.1	0.1	0.1	0.1
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	0.1	0.1	0.1	0.1

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	18,600	14,300	32,900	28,000	25,100
200 - Information Services	ISD	1,000	600	1,600	1,200	1,200
600 - Programs & Services	PSD	5,100	1,900	7,000	3,800	3,800
100 - Central Payment Area	CPA	1,100	600	1,700	1,200	1,200
Totals by Program		25,800	17,400	43,200	34,200	31,300

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

Individual State Agency Fiscal Note

Bill Number: 5611 S SB	Title: State parks license plate	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:	Phone:	Date: 03/01/2019
Agency Preparation: Eric Johnson	Phone: 360-725-8268	Date: 03/05/2019
Agency Approval: Michael Steenhout	Phone: 360-725-8270	Date: 03/05/2019
OFM Review: Trisha Newport	Phone: (360) 902-0417	Date: 03/05/2019

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 Washington state parks-Sasquatch license plate to the list of special license plates that are approved and issued by the Department of Licensing (DOL). The state parks license plates will recognize the importance of Sasquatch in history and folklore.

Section 2 amends RCW 46.17.220 to add Washington state parks-Sasquatch to the license plate fee list with an initial fee of \$40 and a renewal fee of \$30 distributed under RCW 46.68.425.

Section 3(2) amends RCW 46.68.425 to add Washington state parks-Sasquatch to the list of special license plate accounts and instructs that the account will provide support for maintenance and improvements of Washington state parks.

Section 4 is a new section added to chapter 46.04 RCW to define the Washington state parks-Sasquatch license plates.

Section 5 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 State Parks license plates is \$4.445 per set and \$2.223 per singles. 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 State Parks 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.

Individual State Agency Fiscal Note

Bill Number: 5611 S SB	Title: State parks license plate	Agency: 465-State Parks and Recreation Commission
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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
FTE Staff Years	0.3	0.3	0.3	0.0	0.0
Account					
Parks Renewal and Stewardship Account-State 269-1	33,000	68,000	101,000	0	0
Total \$	33,000	68,000	101,000	0	0

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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☐

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: 03/01/2019
Agency Preparation: Virginia Painter	Phone: (360) 902-8562	Date: 03/04/2019
Agency Approval: Chris Leeper	Phone: (360) 902-8542	Date: 03/04/2019
OFM Review: Leslie Connelly	Phone: (360) 902-0543	Date: 03/05/2019

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.

Substitute Senate Bill 5611 differs from the original bill by providing an effective date of October 1, 2019 in newly added Section 5.

Section (1) amends RCW 46.18.200 to add a new special license plate Washington State Parks – Sasquatch to “recognize the importance of Sasquatch in history and folklore, and supports the maintenance and improvements of Washington State Parks.”

Note: There could be cultural sensitivity associated with the use of the “Sasquatch” image.

Section (2) amends RCW 46.17.220 to add Washington State Parks – Sasquatch and sets the fees at \$40 for each initial Sasquatch Plate and \$30 for renewals and refers to RCW 46.68.425.

Section (3) amends RCW 46.68.425 to add the Sasquatch License Plate and deposit the sales proceeds into the State Parks Education and Enhancement account (RCW 79a.05.059). The bill states the intent for the use of revenue is to provide support for maintenance and improvements of Washington State Parks. Funds currently deposited into the account are intended to be used for public educational opportunities and enhancement of State Parks.

Note: There is a potential inconsistency with the overall intended use of funds in the State Parks Education and Enhancement account.

Section (4) adds a new section that would amend RCW 46.04 to read “Sasquatch License Plates” means license plates that display a symbol or artwork recognizing the cultural significance of Sasquatch in Washington History and Folklore.

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.

Section (2) adds the new plate at an equal fee as to similar license plates.

State Parks’ existing special license plate earned \$84,847 in the 2005-07 biennium (initial) and projected to increase to \$267,253 in the 2017-19 biennium.

Fiscal impact is indeterminate, but estimated to be over \$50,000 a biennium. It is unknown what the public interest would be to purchase a Sasquatch License Plate.

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.

Section (1) amends RCW 46.18.200 to add a new special license plate Washington State Parks – Sasquatch.

There would be an increased workload for program staff to develop the plate. State Parks assumes additional

staff time is also needed due to cultural sensitivity associated with the use of the Sasquatch image. This additional workload would include design, technical product development, and coordination with other agencies and development of public information and marketing materials. This includes one-time staff costs for 0.14 FTE Graphic Designer for concept development and design, 0.11 FTE for Creative Services and Communications Manager to do stakeholder outreach, contract management, website and publication development, and 0.02 FTE for Parks Planner and Program Specialist for marketing and educational efforts.

Total staff costs to implement the new license plate would be a one-time cost of \$53,400 for 0.3 FTE.

Indirect costs are calculated based on the federally approved agency rate at 23.5% of salaries and benefits for a total of \$12,600.

Additional costs for goods and services associated with marketing of the new license plate including web design, brochures, etc. in the amount of \$35,000.

The total one-time project cost would be \$101,000 and 0.3 FTE.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2020	FY 2021	2019-21	2021-23	2023-25
269-1	Parks Renewal and Stewardship Account	State	33,000	68,000	101,000	0	0
Total \$			33,000	68,000	101,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2020	FY 2021	2019-21	2021-23	2023-25
FTE Staff Years	0.3	0.3	0.3		
A-Salaries and Wages	20,200	20,200	40,400		
B-Employee Benefits	6,500	6,500	13,000		
C-Professional Service Contracts					
E-Goods and Other Services		35,000	35,000		
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	6,300	6,300	12,600		
9-					
Total \$	33,000	68,000	101,000	0	0

III. C - Operating FTE Detail: *List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA*

Job Classification	Salary	FY 2020	FY 2021	2019-21	2021-23	2023-25
Graphic Designer Senior		0.1	0.1	0.1		
Parks Planner 4		0.0	0.0	0.0		
Program Specialist 5		0.0	0.0	0.0		
WMS 2		0.1	0.1	0.1		
WMS 3		0.0	0.0	0.0		
Total FTEs		0.3	0.3	0.3		0.0

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.

None.