

Multiple Agency Fiscal Note Summary

Bill Number: 5818 SB	Title: Traffic safety education
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Estimated Cash Receipts

Agency Name						
	GF- State	Total	GF- State	Total	GF- State	Total
Total \$						

Local Gov. Courts *						
Local Gov. Other **						
Local Gov. Total						

Estimated Expenditures

Agency Name	2003-05			2005-07			2007-09		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.2	0	43,652	.0	0	0	.0	0	0
Superintendent of Public Instruction	.0	0	0	.0	0	0	.0	0	0
Total	0.2	\$0	\$43,652	0.0	\$0	\$0	0.0	\$0	\$0

Local Gov. Courts *									
Local Gov. Other **									
Local Gov. Total									

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Prepared by: Garry Austin, OFM	Phone: 360-902-0564	Date Published: Final 2/25/2003
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

Individual State Agency Fiscal Note

Bill Number: 5818 SB	Title: Traffic safety education	Agency: 240-Department of Licensing
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	0.4	0.0	0.2	0.0	0.0
Fund					
Highway Safety Account-State 106-1	43,652	0	43,652	0	0
Total \$	43,652	0	43,652	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.

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: Susan Mielke	Phone: (360)786-7422	Date: 02/19/2003
Agency Preparation: Erik Hansen	Phone: 360-902-0120	Date: 02/19/2003
Agency Approval: Larry Dzieza	Phone: 360-902-3633	Date: 02/25/2003
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/25/2003

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.

SEE ATTACHMENT

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	0.4		0.2		
A-Salaries & Wages	21,311		21,311		
B-Employee Benefits	4,378		4,378		
C-Personal Serv Contr					
E-Goods and Services	15,542		15,542		
G-Travel	2,421		2,421		
J-Capital Outlays					
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimbursement					
T-Intra-Agency Reimbursement					
Total:	\$43,652	\$0	\$43,652	\$0	\$0

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 2004	FY 2005	2003-05	2005-07	2007-09
Licensing Services Manager	50,592	0.4		0.2		
Total FTE's		0.4		0.2		0.0

III. C - Expenditures By Program (optional)

Program	FY 2004	FY 2005	2003-05	2005-07	2007-09
Mgmt & Support Services (100)	2,728		2,728		
Information Services (200)	1,949		1,949		
Vehicle Services (300)					
Driver Services (600)	38,975		38,975		
Business and Professions (700)					
Total \$	43,652		43,652		

Part IV: Capital Budget Impact

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

The Department of Licensing (DOL) with the advice of the Driver Instructors' Advisory Committee are required to develop standards for the use of electronic or on-line traffic safety education courses. An on-line course may only satisfy the classroom instruction phase of a traffic safety education course. The standards established by the DOL must be applied consistently to both on-line courses and those courses offered through direct contact time in a classroom setting with an instructor. (Section 1(1), Section 1(2))

Commercial Driving School instructors, who are licensed by the DOL, may contract with public and private schools to teach the classroom portion of traffic safety education and do not have to qualify as a "teacher". (Section 2(3), Section 3(3), Section 4(3))

This bill does not contain an effective date and is assumed to be effective 90 days after the 2003 Legislative Session ends.

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

The DOL will hire a project manager to investigate what online learning programs are available and then develop rules, policies and procedures around the use of such courses.

II. B – Cash Receipt Impact

No revenue impact.

II. C – Expenditures

A temporary Licensing Services Manager (0.40 FTE) will be hired to coordinate the online learning program's requirements definition; product and vendor research; state and vendor contracts; stakeholder meetings; program design; rules, procedures and policy development; and distribution of new program materials.

In addition to the cost of salary and benefits, other costs have been added which include workstations and furniture, personal computers (including software and licenses), facility rent/lease and utility costs, telephone equipment and line charges, desktop support, employee training and other standard goods and services associated with adding staff.

Costs include travel for advisory committee members and DOL staff to attend additional committee meetings and stakeholder information meetings held around the state. Attorney General costs are included to review rules developed to implement online learning program.

In addition to direct program costs, support services costs are included. The standard agency rate for cost of goods and services (supplies and materials, facilities, and training) are included for the Management and Support Services and Information Services programs.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
FTE Staff Years	0.40		0.20		
Salaries and Wages	21,311		21,311		
Employee Benefits	4,378		4,378		
Personal Service Contracts					
Goods and Services	15,542		15,542		
Travel	2,421		2,421		
Equipment					
Other					
Total	43,652		43,652		

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

Object E Breakdown:	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
EA Office Supplies	210		210		
EN Personnel Services	128		128		
EB Postage	460		460		
EF Printing	63		63		
EB Phone/Fax Install	300		300		
EB Phone/Fax/DP Lines	270		270		
EK Facilities Costs	2,213		2,213		
EM Attorney Gen Svcs	445		445		
EZ Other Goods & Svcs	4,780		4,780		
EQ Equipment - Under \$5,000	6,673		6,673		
Total Goods & Svcs	15,542		15,542		

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

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3633.

III. B – FTE Detail

EXPENDITURE DETAIL – STAFF

Job Classification	Salary	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
Licensing Services Manager	50,592	0.40		0.20	0.00	0.00
Total FTEs		0.40	0.00	0.20	0.00	0.00

III. B – Expenditures by Program (optional)

Program	FY 04	FY 05	03-05 Total	05-07 Total	07-09 Total
100 - Mgmt & Support Services	2,728		2,728		
200 - Information Services	1,949		1,949		
300 - Vehicle Services					
600 - Driver Services	38,975		38,975		
700 - Business & Professions					
<i>Total</i>	43,652	-	43,652	-	-

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

The Department of Licensing will develop rules around the use of online or electronic courses for teaching the classroom portion of traffic safety education courses.

Individual State Agency Fiscal Note

Bill Number: 5818 SB	Title: Traffic safety education	Agency: 350-Supt of Public Instruction
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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:

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Legislative Contact: Susan Mielke	Phone: (360)786-7422	Date: 02/19/2003
Agency Preparation: Nick Lutes	Phone: 360-725-6283	Date: 02/25/2003
Agency Approval: Jennifer Priddy	Phone: 360-725-6295	Date: 02/25/2003
OFM Review: Julie Salvi	Phone: 360-902-0542	Date: 02/25/2003