

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5112 SB	<b>Title:</b> Voter registration
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## Estimated Cash Receipts

NONE

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts						
Loc School dist-SPI						
Local Gov. Other	Fiscal note not available					
Local Gov. Total						

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Office of the Secretary of State	.0	147,500	147,500	147,500	.0	0	0	0	.0	0	0	0
Washington State Health Care Authority	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Licensing	.0	0	0	434,000	.0	0	0	0	.0	0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>147,500</b>	<b>147,500</b>	<b>581,500</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of the Secretary of State	.0	0	0	.0	0	0	.0	0	0
Washington State Health Care Authority	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
<b>Total \$</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts									
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

## Estimated Capital Budget Breakout

<b>Prepared by:</b> Gwen Stamey, OFM	<b>Phone:</b> (360) 790-1166	<b>Date Published:</b> Preliminary
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5112 SB	<b>Title:</b> Voter registration	<b>Agency:</b> 085-Office of the Secretary of State
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
General Fund-State 001-1	147,500	0	147,500	0	0
<b>Total \$</b>	147,500	0	147,500	0	0

### 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: Sam Brown	Phone: 786-7470	Date: 01/05/2023
Agency Preparation: Mike Woods	Phone: (360) 704-5215	Date: 01/11/2023
Agency Approval: Mike Woods	Phone: (360) 704-5215	Date: 01/11/2023
OFM Review: Gwen Stamey	Phone: (360) 790-1166	Date: 01/12/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

This bill requires the Office of the Secretary of State (OSOS) to modify the voter registration system to ensure standardization and consistency of the notification of automatically registered voters, tracking the status of any response declining registration, and after 21 days registering those individuals to vote.

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

OSOS estimates it would take approximately 300 hours of development time at \$200 per hour, for a total cost of \$60,000. Additionally, the design and user interface of VoteWA would need to be altered to accommodate these additional languages, necessitating design and usability consultants. Approximately 500 hours of design, usability, and accessibility testing to would be needed to verify functionality of these changes, for a total cost of \$87,500. The total impact to OSOS to implement this bill would be \$147,500 inf FY23. OSOS would use contractors for these services.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
001-1	General Fund	State	147,500	0	147,500	0	0
<b>Total \$</b>			147,500	0	147,500	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	147,500		147,500		
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-					
<b>Total \$</b>	147,500	0	147,500	0	0

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

NONE

**III. D - Expenditures By Program (optional)**

NONE

**Part IV: Capital Budget Impact**

**IV. A - Capital Budget Expenditures**

NONE

**IV. B - Expenditures by Object Or Purpose**

NONE

**IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

**Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*

# Individual State Agency Fiscal Note

Revised

<b>Bill Number:</b> 5112 SB	<b>Title:</b> Voter registration	<b>Agency:</b> 107-Washington State Health Care Authority
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## Part I: Estimates

**No Fiscal Impact**

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

NONE

### 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.*

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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.

<b>Legislative Contact:</b> Sam Brown	<b>Phone:</b> 786-7470	<b>Date:</b> 01/05/2023
<b>Agency Preparation:</b> Sue Eckroth	<b>Phone:</b> 360-725-1899	<b>Date:</b> 01/11/2023
<b>Agency Approval:</b> Cliff Hicks	<b>Phone:</b> 360-725-0875	<b>Date:</b> 01/11/2023
<b>OFM Review:</b> Jason Brown	<b>Phone:</b> (360) 742-7277	<b>Date:</b> 01/11/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

*Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.*

See attached narrative.

### II. B - Cash receipts Impact

*Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.*

See attached narrative.

### II. C - Expenditures

*Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.*

See attached narrative.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

NONE

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

NONE

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

NONE

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

NONE

## Part IV: Capital Budget Impact

### IV. A - Capital Budget Expenditures

NONE

### IV. B - Expenditures by Object Or Purpose

NONE

### IV. C - Capital Budget Breakout

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

**IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

See attached narrative.

## **Part V: New Rule Making Required**

*Provisions of the bill that require the agency to adopt new administrative rules or repeal/revise existing rules.*



## HCA Fiscal Note

Bill Number: 5112 SB

HCA Request #: 23-009

### **Part II: Narrative Explanation**

#### **II. A - Brief Description Of What The Measure Does That Has Fiscal Impact**

This bill updates processes related to voter registration in Washington State.

Section 17 - Amends RCW 29A.08.362 Automatic voter registration. The Health Care Authority (HCA) involvement may include consultation with the Health Benefit Exchange to determine whether implementation requires approval from the Centers for Medicare and Medicaid services (CMS). Implementation would be contingent on approval from CMS.

#### **II. B - Cash Receipts Impact**

None

#### **II. C – Expenditures**

No fiscal impact. HCA assumes system updates should be minimal and able to be absorbed internally.

### **Part IV: Capital Budget Impact**

None

### **Part V: New Rule Making Required**

None

# HBE Fiscal Note

Bill Number: 5112 SB

HBE Request #: 23-01-01

## **Part II: Narrative Explanation**

### **II. A - Brief Description Of What The Measure Does That Has Fiscal Impact**

This bill is related to automatic voter registration in Washington State.

Section 17 updates that health benefit exchange related voter registration language to remove past references and further clarify that where implementation would require CMS approval, implementation is contingent on that approval. The current, recently enhanced, expedited voter registration pathway being used to securely transfer data in real time to the Secretary of State's office for relevant applicants is maintained

### **II. B - Cash Receipts Impact**

None.

### **II. C - Expenditures**

No fiscal impact, the current, recently enhanced, expedited voter registration pathway being used by the health benefit exchange to securely transfer data in real time to the Secretary of State's office for relevant applicants is maintained.

## **Part IV: Capital Budget Impact**

None.

## **Part V: New Rule Making Required**

None.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5112 SB	<b>Title:</b> Voter registration	<b>Agency:</b> 240-Department of Licensing
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

NONE

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
<b>Account</b>					
Highway Safety Account-State 106 -1	434,000	0	434,000	0	0
<b>Total \$</b>	434,000	0	434,000	0	0

### 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: Sam Brown	Phone: 786-7470	Date: 01/05/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 01/09/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 01/09/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 01/10/2023

## Part II: Narrative Explanation

### II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Significant provisions of the bill and any related workload or policy assumptions that have revenue or expenditure impact on the responding agency by section number.

See attached fiscal note

### II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached fiscal note

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
106-1	Highway Safety Account	State	434,000	0	434,000	0	0
<b>Total \$</b>			434,000	0	434,000	0	0

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services	434,000		434,000		
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					
9-					
<b>Total \$</b>	434,000	0	434,000	0	0

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

NONE

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

NONE

## **Part IV: Capital Budget Impact**

### **IV. A - Capital Budget Expenditures**

NONE

### **IV. B - Expenditures by Object Or Purpose**

NONE

### **IV. C - Capital Budget Breakout**

*Acquisition and construction costs not reflected elsewhere on the fiscal note and description of potential financing methods.*

NONE

### **IV. D - Capital FTE Detail:** *FTEs listed by classification and corresponding annual compensation. Totals agree with total FTEs in Part IVB.*

NONE

## **Part V: New Rule Making Required**

*Provisions of the bill 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: SB 5112

Bill Title: Voter registration

**Part 1: Estimates**

No Fiscal Impact

**Estimated Cash Receipts:**

NONE

**Estimated Expenditures:**

	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	-	-	-	-	-

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	434,000	-	434,000	-	-
<b>Account Totals</b>		<b>434,000</b>	<b>-</b>	<b>434,000</b>	<b>-</b>	<b>-</b>

*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.

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- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Sam Brown	Phone: (360) 786-7470	Date: 1/5/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 1/9/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5112 SB

## **Part 2 – Explanation**

This bill addresses voter registration in Washington State. Components impacting the Department of Licensing (DOL) include:

- Establishing an “opt out” system for purposes of voter registration, as opposed to current “opt in” system.
- Addressing roles of both DOL and county auditors in both registering eligible voters, information that shall be sent in a daily transmittal, and timeline of registering eligible voters under AVR.
- Addressing types of information that is to be transmitted to the Secretary of State (SOS) by DOL and county auditors, as well as occurrences of information transmittals.
- Giving the SOS authority to govern rules as it pertains to procedures and forms involving automatic voter registration (AVR).
- Outlining potential penalties for agency employees who intentionally register an ineligible voter.
- Establishing an implementation date of July 15, 2024.

### **2.A – Brief Description Of What The Measure Does That Has Fiscal Impact**

Section 1 is a new section added to Chapter 29A.08 RCW that addresses eligibility criteria necessary for an individual applying for government services to receive automatic voter registration services.

Section 2 amends RCW 29A.08.010 to revise requirements provided on a voter registration application to include:

- The address where an individual receives mail, if different from residential address; and
- Affirmation of US citizenship, with added clarification on permissible sources of documentation to prove citizenship.

Section 4 amends RCW 29A.08.110 which stipulates an individual will be registered under AVR after 21 days by DOL, if they have not declined registration. This section outlines the timeline for which voters shall receive an ‘acknowledgment notice’ – for AVR, within 5 days of receipt by DOL of an application or address change, the auditor shall send AVR notice package; all other voters will receive ‘acknowledgment notice’ within 60 days.

Section 5 amends RCW 29A.08.125 to clarify the types of ineligible voters the voter registration database should screen against, and that SOS will coordinate with other state agencies, including DOL.

Section 6 amends RCW 29A.08.210 to include the former address of an applicant if previously registered as content required on a registration application. Additionally, strikes requirement around checking box affirming applicant is at least 16 years of age.

Section 10 amends RCW 29A.08.320 to stipulate Subsection 1 does not refer to persons performing an AVR transaction. Additionally adds that an individual may update their residential address information when applying for service or assistance.

Section 11 amends RCW 29A.08.330 to clarify type of questions that a service agent may ask a prospective voter and removes the question asking if individual is at least 16 years old.

Section 12 amends RCW 29A.08.340 to clarify that this section does not apply to a person performing an automatic voter registration transaction under Subsection 1 of this section.

Section 13 amends RCW 29A.08.350 to include types of information that DOL must produce for the SOS's office around an applicant, which includes the addition of any language preference information, phone numbers, email addresses, and digital images of documents used to prove citizenship, if applicable.

Section 14 amends RCW 29A.08.355 to stipulate that information collected as it relates to voter registration information for applicants of an enhanced driver's license (EDL) or enhanced identicard (EID) must be transmitted to SOS's Office.

Section 15 amends RCW 29A.08.357 to clarify that applicants for EDL/EID shall be marked as an automatic voter registrant.

Section 16 amends RCW 29A.08.359 to include the timeline of 21 days between the original date of issuance/renewal/address change and when an individual is considered registered.

Section 19 amends RCW 29A.08.370 by striking original language around an ineligible voter knowingly attempting to vote and includes new language states an employee shall be penalized if they intentionally registered an ineligible person.

Section 20 amends RCW 29A.08.615 to include new language which clarifies that persons being served under AVR (under RCW 29A.08.355) shall be listed as "pending" until the 15 days after mailing of the AVR acknowledgment notice package.

Section 21 amends RCW 46.20.153 to include the addition of AVR information as types of signage made available at licensing facilities, and that information must be visible to potential applicant and made available in various languages required by state law.

Section 22 amends RCW 46.20.155 to clarify this section pertains to voter registration transactions outside of EDL/EID, and additionally removes question posed by the licensing agent about the potential registrant being at least 16 years old.

Section 23 amends RCW 46.20.156 to include types of information that DOL shall transmit to SOS's office as it pertains to individuals who meet voter registration requirements when obtaining EDL/EDI. This includes language preference information, phone numbers, email addresses, and digital images of documents used to prove citizenship, if applicable.

Section 24 amends RCW 46.20.205 to include that DOL shall transmit daily change of address updates to SOS's Office and include additional information, such as person's name, former name, address, former address, date of birth, signature image, and date of the transaction.

Section 33 amends RCW 29A.04.611 which gives SOS authority to govern rules as it pertains to procedures and forms involving AVR.

Section 34 amends RCW 29A.84.110 to include government agency employees providing voter registration services as those who can also be held accountable in potential registration violations.



Section 35 amends RCW 29A.04.058 to include staff of state agencies or offices providing voter registration services in the definition of “Election official”.

Section 36 amends RCW 29A.08.115 to include that any person or organization that collects voter registration forms that intentionally does not transmit information may be subject to penalty.

Section 38 established an implementation date of sections 3, 4, 6, 11, 13, 14, 15, 16, 20, 21, 22, 23, and 24 by July 15, 2024.

## **2.B - Cash receipts Impact**

This bill will not have an impact on cash receipts.

## **2.C – Expenditures**

This bill is not expected to have a fiscal impact on operations. DOL will develop new policies and procedures related to training material and field communication development and deployment, communication to staff and the public, and training material and talking points for the Customer Service Center (call center). Signage for field offices will get updated as necessary. These efforts are routine, typical, and accomplished within existing resources.

**Note:** Section 13 states that DOL will transmit “any language preference information collected”. The department does not currently collect information regarding language preference and interprets the current bill language as permissive. A requirement to collect this information will require additional systems programming and staff time that are not included in this fiscal note.

### **Information Services:**

The agency will use appropriated funds to hire contract programmers to accomplish this work or to support current staff implementing this legislation within the required timeline. Appropriated funds may also be used to hire agency temporary staff to support permanent staff assigned to this legislative effort.

Any change requires a process to ensure changes are correctly applied to the system. This involves Project Managers that manage the team that completes the update, business analyst that documents and reviews the system changes, architect services that analyzes how the update could have an effect on other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

Cost Category	Description	Rate	2024	2025	2026	2027	2028	2029	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 22,620	70,100	-	-	-	-	-	70,100
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	14,900	-	-	-	-	-	14,900
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	20,100	-	-	-	-	-	20,100
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	78,600	-	-	-	-	-	78,600
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 16,530	8,300	-	-	-	-	-	8,300
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	40,200	-	-	-	-	-	40,200
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	63,300	-	-	-	-	-	63,300
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	20,400	-	-	-	-	-	20,400
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	78,600	-	-	-	-	-	78,600
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,474	39,500	-	-	-	-	-	39,500
<b>Totals</b>			<b>434,000</b>	-	-	-	-	-	<b>434,000</b>

What DOL will implement:

#### DRIVES

1. Modify motor voter question/logic to have the customer be automatically registered and require them to "opt out". Change also includes modifying logic for enhanced document that all customers are automatically registered to vote and not required to opt out and adding an indicator if the customer is part of the automatic voter registration.
  - a. Renewals headquarters
  - b. Renewals online issuance
  - c. Originals headquarters
  - d. Original Online (License Express)
2. Modify files sent to Secretary of State
  - a. Change data elements sent (add phone number and email address).
  - b. Send digital images of documents used that prove citizenship.

Data Security Assessment:

1. Changes will require a full security assessment and analysis.

#### Support Services:

Agency Administrative Overhead is included at a rate of 23.4 percent of the direct program costs. This 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.

### Part 3 – Expenditure Detail

#### 3.A – Operating Budget Expenditures

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	434,000	-	434,000	-	-
<b>Account Totals</b>		<b>434,000</b>	<b>-</b>	<b>434,000</b>	<b>-</b>	<b>-</b>

#### 3.B – Expenditures by Object or Purpose

Object of Expenditure	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Goods and Services	434,000	-	434,000	-	-
<b>Total By Object Type</b>	<b>434,000</b>	<b>-</b>	<b>434,000</b>	<b>-</b>	<b>-</b>

#### 3.C – FTE Detail

None.

### Part 4 – Capital Budget Impact

None.

### Part 5 – New Rule Making Required

None.