

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|-----------------------------------|
| Bill Number: 5583 SB | Title: Young driver safety |
|-----------------------------|-----------------------------------|

Estimated Cash Receipts

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|-------------------------|----------|-------------|----------|----------|-------------|------------------|----------|-------------|------------------|
| | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total |
| Department of Licensing | 0 | 0 | 0 | 0 | 0 | 1,145,000 | 0 | 0 | 1,552,000 |
| Total \$ | 0 | 0 | 0 | 0 | 0 | 1,145,000 | 0 | 0 | 1,552,000 |

| Agency Name | 2023-25 | | 2025-27 | | 2027-29 | |
|---------------------|---------------------------|-------|-----------|-------|-----------|-------|
| | GF- State | Total | GF- State | Total | GF- State | Total |
| Local Gov. Courts | | | | | | |
| Loc School dist-SPI | Fiscal note not available | | | | | |
| Local Gov. Other | | | | | | |
| 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 |
| Department of Licensing | 6.0 | 0 | 0 | 2,587,000 | 10.0 | 0 | 0 | 2,502,000 | 10.0 | 0 | 0 | 2,510,000 |
| Department of Licensing | In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note. | | | | | | | | | | | |
| Superintendent of Public Instruction | Fiscal note not available | | | | | | | | | | | |
| Total \$ | 6.0 | 0 | 0 | 2,587,000 | 10.0 | 0 | 0 | 2,502,000 | 10.0 | 0 | 0 | 2,510,000 |

| 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 | Fiscal note not available | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Expenditures

| Agency Name | 2023-25 | | | 2025-27 | | | 2027-29 | | |
|--------------------------------------|---------------------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Department of Licensing | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Superintendent of Public Instruction | Fiscal note not available | | | | | | | | |
| Total \$ | 0.0 | 0 | 0 | 0.0 | 0 | 0 | 0.0 | 0 | 0 |

| 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 | Fiscal note not available | | | | | | | | |
| Local Gov. Other | | | | | | | | | |
| Local Gov. Total | | | | | | | | | |

Estimated Capital Budget Breakout

| | | |
|---|---------------------------------|---------------------------------------|
| Prepared by: Kyle Siefering, OFM | Phone: (360) 995-3825 | Date Published: Preliminary |
|---|---------------------------------|---------------------------------------|

Individual State Agency Fiscal Note

Revised

| | | |
|-----------------------------|-----------------------------------|--|
| Bill Number: 5583 SB | Title: Young driver safety | Agency: 240-Department of Licensing |
|-----------------------------|-----------------------------------|--|

Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

| ACCOUNT | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|------------------------------------|---------|---------|---------|-----------|-----------|
| Highway Safety Account-State 106-1 | | | | 1,145,000 | 1,552,000 |
| Total \$ | | | | 1,145,000 | 1,552,000 |

Estimated Operating Expenditures from:

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|------------------------------------|-----------|-----------|-----------|-----------|-----------|
| FTE Staff Years | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |
| Account | | | | | |
| Highway Safety Account-State 106-1 | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |
| Total \$ | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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: Brandon Popovac | Phone: 360-786-7465 | Date: 01/25/2023 |
| Agency Preparation: Don Arlow | Phone: (360) 902-3736 | Date: 01/31/2023 |
| Agency Approval: Gerrit Eades | Phone: (360)902-3863 | Date: 01/31/2023 |
| OFM Review: Kyle Siefering | Phone: (360) 995-3825 | Date: 01/31/2023 |

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.

See attached fiscal note

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 | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |
| Total \$ | | | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

III. B - Expenditures by Object Or Purpose

| | FY 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|--------------------------------------|-----------|-----------|-----------|-----------|-----------|
| FTE Staff Years | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |
| A-Salaries and Wages | 301,000 | 616,000 | 917,000 | 1,216,000 | 1,216,000 |
| B-Employee Benefits | 103,000 | 229,000 | 332,000 | 498,000 | 498,000 |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 991,000 | 329,000 | 1,320,000 | 788,000 | 796,000 |
| G-Travel | | | | | |
| J-Capital Outlays | 18,000 | | 18,000 | | |
| M-Inter Agency/Fund Transfers | | | | | |
| N-Grants, Benefits & Client Services | | | | | |
| P-Debt Service | | | | | |
| S-Interagency Reimbursements | | | | | |
| T-Intra-Agency Reimbursements | | | | | |
| 9- | | | | | |
| Total \$ | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

In addition to the estimates above, there are additional indeterminate costs and/or savings. Please see discussion.

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 2024 | FY 2025 | 2023-25 | 2025-27 | 2027-29 |
|---|---------|---------|---------|---------|---------|---------|
| Business & Professions Auditor 3 | 66,420 | | | | 2.0 | 2.0 |
| Customer Service Specialist 2 | 46,980 | 0.5 | 3.5 | 2.0 | 4.0 | 4.0 |
| IT Project Management - Senior/Specialist | 115,824 | 1.0 | 1.0 | 1.0 | | |
| Management Analyst 5 | 91,524 | 1.0 | 2.0 | 1.5 | | |
| Paralegal 1 | 64,788 | | | | 1.0 | 1.0 |
| Program Specialist 3 | 69,756 | 1.0 | 1.0 | 1.0 | 2.0 | 2.0 |
| Program Specialist 5 | 82,896 | | 1.0 | 0.5 | 1.0 | 1.0 |
| Total FTEs | | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |

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.

See attached fiscal note

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: SB 5583

Bill Title: Young driver safety

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

| Revenue | Fund | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|-----------------------|------|-------|-------|-------------|------------------|------------------|
| Highway Safety | 106 | - | - | - | 1,145,000 | 1,552,000 |
| Account Totals | | - | - | - | 1,145,000 | 1,552,000 |

Estimated Expenditures:

| | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|-----------------|-------|-------|-------------|-------------|-------------|
| FTE Staff Years | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |

PARTIALLY INDETERMINATE; PLEASE SEE NARRATIVE

| Operating Expenditures | Fund | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|------------------------|------|------------------|------------------|------------------|------------------|------------------|
| Highway Safety | 106 | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |
| Account Totals | | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

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

| | | |
|--------------------------------------|-----------------------|-----------------|
| Legislative Contact: Brandon Popovic | Phone: (360) 786-7465 | Date: 1/25/2023 |
| Agency Preparation: Don Arlow | Phone: (360) 902-3736 | Date: 1/30/2023 |
| Agency Approval: Gerrit Eades | Phone: (360) 902-3931 | Date: |

| | |
|-----------|---------|
| Request # | 3 |
| Bill # | 5583 SB |

Part 2 – Explanation

This bill establishes a driver monitoring program, new educational requirements for drivers between the age of 18 and 25. The bill grants the Department of Licensing (DOL) the authority to make rules that establish new curriculum requirements, the driver monitoring program, and provide alternative pathways to licensure. Specific to DOL, the bill:

- Requires that drivers under the age of 25 years meet new educational requirements to obtain a driver's license.
- Authorizes the agency to require driver monitoring for a prescribed term.
- Requires the DOL to adopt rules to implement driver monitoring technology.
- Amends the definition of classroom instruction to include virtual classroom instruction.
- Requires DOL to create curriculum and certify a new condensed version of traffic safety education.
- Exempts the disclosure of driver monitoring data.

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

Section 1 is a new section added to Chapter 46.20 RCW. Provisions include:

- (1) Beginning January 1, 2026, a person 18-25 years old must meet requirements in subsections (2) or (3) to obtain a driver's license
 - This is in addition to other DOL requirements.
- (2) To obtain a driver's license a person must:
 - (a)(i) complete one of the following:
 - (A) A driver training education course (defined in RCW 28A.220.020)
 - (B) A driver training education course defined by DOL and offered by a driver training school licensed under chapter 46.82 RCW
 - (ii) The course offered by a school district, or an approved private school must be part of a traffic safety education program authorized by the Office of the Superintendent of Public Instruction (OSPI) and certified under chapter 28A.220 RCW.
 - the course offered by a driver training school and the online driver training education course must meet the standards established by DOL.
 - (b) Complete a prescribed term of use of driver monitoring technology
 - defined in section 8 and described by DOL in rule.
- (3) As an alternative to subsection (2) a person must:
 - (a)(i) complete one of the following: (ii)
 - (A) A condensed traffic safety education course (defined in RCW 28A.220.020) for a course offered by a school district or approved private school
 - (B) A condensed traffic safety education course defined by DOL and offered by a driver training school licensed under chapter 46.82 RCW
 - (ii) The course offered by a school district, or an approved private school must be part of a traffic safety education program authorized by OSPI and certified under chapter 28A.220 RCW
 - the course offered by a driver training school must meet the standards established by
- DOL under chapter 46.82 RCW. (b) Complete a prescribed term of use of driver monitoring technology, as defined in section 8 of this act, as established by the department in rule. The

prescribed term required under this subsection (3) (b) must be of a longer duration than the prescribed term under subsection (2) (b) of this section. (4) (a) to meet the traffic safety requirement for a motorcycle endorsement, the applicant must complete a motorcycle safety education course that meets DOL standards.

- (b)(i) The department may waive the driver training education requirement for a driver's license under subsection (2) or (3) of this section if the applicant demonstrates to DOL's satisfaction that (A) they are unable to take or complete a driver training education course; (B) A need exists for the applicant to operate a motor vehicle; and (C) they have the ability to operate a motor vehicle in such a manner as not to jeopardize the safety of persons or property.
- (ii) The DOL may adopt rules to implement this subsection (4) (b) in concert with OSPI.
- (5) The DOL may waive the driver training education course requirement if the applicant was licensed to drive a motor vehicle or motorcycle from a reciprocal jurisdiction outside this state or provides proof that they have had education, from a reciprocal jurisdiction, equivalent to that required under this section.

Section 2 amends RCW 46.20.055 to state that beginning January 1, 2026, the department may require an applicant under this section to complete a prescribed term of use of driver monitoring technology as defined in section 8.

Section 3 amends RCW 46.20.075 to clarify that an intermediate license holder operating a vehicle between 1am and 5am needs to be accompanied by a parent, guardian, or licensed driver who is at least 25 years of age, or for school, religious, or employment activities for the holder or a member of the holder's immediate family as defined in RCW 42.17A.005. This section also permits use of driver monitoring technology.

Section 4 amends RCW 46.20.100 to clarify that DOL may waive the driver training education course requirement if the applicant was licensed to drive a motor vehicle or motorcycle from a reciprocal jurisdiction outside the state or provides proof that they have had education equivalent, from a reciprocal jurisdiction to that required under this subsection.

Section 5 amends RCW 46.82.280 to clarify and provide definitions:

- "Classroom instruction" can also mean virtual classroom-based student instruction with a live instructor. It also adds "Classroom instruction may include self-paced, online components as authorized and certified by the department of licensing."
- "Condensed traffic safety education course" means a course of instruction in traffic safety education, intended for novice drivers between 18 and 25 years of age, approved and licensed by the department of licensing that consists of at least eight hours of classroom instruction and one hour of behind-the-wheel instruction that follows the approved curriculum as determined in rule.

Section 6 amends RCW 28A.220.020 to add the definitions from section 5 to statute related to the Office of the Superintendent of Public Instruction.

Section 7 is a new section added to Chapter 46.20 RCW stating that DOL must publish on dol.wa.gov an interactive map of all driver training education providers and providers of a traffic safety education program as defined in RCW 28A.220.020, including driver, motorcyclist, and commercial driver training and testing providers certified by the DOL. The map at a minimum must provide training and testing

provider names, locations, contact info, course and program pricing, and services offered by language. Each course or program must report course and program pricing to the DOL on an annual basis.

Section 8 is a new section added to Chapter 46.20 RCW stating that:

- Beginning January 1, 2026, DOL may require a person with a driver’s instruction permit, intermediate license, or driver’s license under the age of 25 to use driver monitoring technology in any vehicle they operate.
- DOL must adopt rules to implement driver monitoring technology and this subsection provides guidance on how DOL will do this and what must be included in these rules
- Defines “driver monitoring technology” as an in-vehicle telematics sensor linked to the driver’s real-time driving data, with both immediate feedback and delayed feedback, collected by DOL or a service provider, with the intent to modify driver behavior and improve road safety outcomes for young drivers and high-risk drivers, including reduced speeding, abrupt braking, harsh acceleration, hard cornering, and distracted driving.

Section 9 is a new section added to Chapter 42.56 RCW stating that any data submitted through the use of driver monitoring technology, as defined in section 8 of this act, to DOL or the department's service provider is exempt from disclosure under this chapter.

2.B - Cash receipts Impact

| Revenue | Fund | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|-----------------------|------|-------|-------|-------------|------------------|------------------|
| Highway Safety | 106 | - | - | - | 1,145,000 | 1,552,000 |
| Account Totals | | - | - | - | 1,145,000 | 1,552,000 |

The bill requires that drivers ages 18 thru 25 years meet new driver training/education requirements to obtain an original driver license. Under current law only individuals ages 16 to 18 years have driver training/education requirements to obtain an original driver license. This change would likely result in additional issuances of instruction permits (IPs) to individuals ages 18 thru 25.

- It is assumed that drivers moving into Washington from other jurisdictions would be exempt from driver training requirement with no instruction permit (IP) necessary.
- Currently, there are individuals ages 18 thru 25 that obtain IPs prior to an original driver license and it is assumed these would continue.
- The estimates of additional IPs related to this bill are based on data from DOL's systems and utilize the November 2022 forecasts of original driver licenses, drivers moving into Washington, and instruction permits.
- The bill has an effective January 1, 2026 with FY 2026 as a partial year (6 months) of impact.

| <i>November 2022 Forecast</i> | | | <i>November 2022 Forecast</i> | | | <i>Estimated</i> | | | <i>IP Fee</i> | |
|-------------------------------|---------------------------------|-----------------------|-------------------------------|----------------------------|-----------------------|------------------|--|---|-------------------------|-----------------------|
| | <i>Original Driver Licenses</i> | <i>Est Ages 18-25</i> | | <i>Driver In *Orig PDL</i> | <i>Est Ages 18-25</i> | | <i>Original Driver Licenses Ages 18-25 wRequired Driver Training</i> | <i>Those already getting an IP *exclude from estimate</i> | <i>New IP Issuances</i> | <i>New IP Revenue</i> |
| FY 2024 | 308,300 | 73,178 | FY 2024 | 183,800 | 35,701 | FY 2024 | 37,477 | 7,986 | | |
| FY 2025 | 311,700 | 73,985 | FY 2025 | 185,100 | 35,954 | FY 2025 | 38,031 | 8,104 | | |
| FY 2026 | 315,100 | 74,792 | FY 2026 | 186,500 | 36,226 | FY 2026 | 38,566 | 8,218 | 15,174 | \$379,400 |
| FY 2027 | 317,800 | 75,433 | FY 2027 | 187,900 | 36,498 | FY 2027 | 38,935 | 8,297 | 30,638 | \$766,000 |
| FY 2028 | 319,200 | 75,765 | FY 2028 | 187,600 | 36,439 | FY 2028 | 39,326 | 8,380 | 30,946 | \$773,600 |
| FY 2029 | 321,100 | 76,216 | FY 2029 | 188,900 | 36,692 | FY 2029 | 39,524 | 8,422 | 31,102 | \$777,600 |

2.C – Expenditures

Expenditures are partially indeterminate.

Note: DOL costs to provide a connection with contracted driver monitoring services are included in this portion of the fiscal note. The department will issue a request for proposal (RFP) to secure a vendor the actual service. Vendor costs will not be known until successful completion of the RFP process; no estimates for that service in the 2025-27 biennium are included in the fiscal note.

DOL currently manages numerous provisions related to intermediate driver licensing. This bill modifies and expands criteria for licensing for specific age cohorts. Implementation of this bill will require resources to expand the program, write rules, and manage processes specific to young drivers. DOL will add a matrix of expected resource requirements of various duration. The department may modify the mix of resource needs as rules development and implementation planning progress, and additional program needs specific to the younger driver cohort are identified.

Project coordination and management FY 2023-25, one-time costs

The following positions are included in the FY 2023-25 biennium and are one-time expenditures.

- One Project Manager will assume overall coordination duties for implementation planning and development.
- One Management Analyst 5 position will serve a coordinating role to support the rulemaking process and begin implementation planning.
- One Management Analyst 5 will support organizational change management requirements.

Operations impacts 2023-25 and ongoing

The following position is included in the FY 2023-25 biennium and will be an ongoing expenditure.

- One Program Specialist 3 position will provide initial and ongoing support expanded provisions of younger driver licensing. This position will be responsible for creating a younger driver curriculum, modifying existing curriculum to reflect new licensing requirements, and provide ongoing support.
- One Program Specialist 5 begins in FY 2025 to manage the program, create monitoring requirements.

- Section 7 requires DOL to publish on dol.wa.gov an interactive map of all driver training education providers and providers of a traffic safety education program. Preliminary estimates of \$12,750 (one-time) to build out location content and \$6,000 for annual licensing costs (ongoing) are included.

Operations impacts FY 2025-27 and ongoing

The following positions are included in the FY 2025-27 biennium and are ongoing expenditures. The final need for resources to manage workload following implementation is subject to change pending the adoption of final rules. The estimates below are included to indicate the expected requirements.

- One CSS2 is included for the Driver and Vehicle Records unit to assist with driver records management, including updating or modifying driver records and managing exceptions.
- One CSS2 is included for the Driver Training School program to support the need to gather new data that must be collected for licensure, which increases the review and licensing process.
- The department expects increased call volumes to resolve questions regarding younger driver provisions. One Customer Service Specialist (CSS) position is included.
- One Paralegal 1 position and one CSS2 are included to manage an expected increase in proceedings as younger drivers may contest provisions of the program's implementation.
- Two Business and Professions Auditor 3 (BPA3s) would be needed to support what is an expected doubling in students who take training resulting in additional records to audit, including schools and instructors to audit.

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 | 133,500 | - | - | - | - | - | 133,500 |
| 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 | 26,400 | - | - | - | - | - | 26,400 |
| PROJECT MANAGER | Manage schedule and contracts | \$ 28,710 | 34,500 | - | - | - | - | - | 34,500 |
| QUALITY ASSURANCE | Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives. | \$ 37,410 | 142,200 | - | - | - | - | - | 142,200 |
| 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 | 13,200 | - | - | - | - | - | 13,200 |
| SERVER & NETWORK SUPPORT | Services such as network infrastructure, cloud infrastructure, firewall and load balancing. Installations, maintenance, troubleshooting of server systems, and management of Windows-based systems to ensure reliability for clients. | \$ 16,530 | - | 1,700 | 1,700 | 1,700 | 1,700 | 1,700 | 8,500 |
| DEVELOPERS | Modify programming and coding to all major systems | \$ 19,140 | 17,200 | 3,800 | 3,800 | 3,800 | 3,800 | 3,800 | 36,200 |
| 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 | 163,800 | - | - | - | - | - | 163,800 |
| Trainer | Trains business partners and employees in new system processes and capabilities. | \$ 22,620 | 36,200 | - | - | - | - | - | 36,200 |
| Organizational Change Management | Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted. | \$ 37,410 | 142,200 | - | - | - | - | - | 142,200 |
| Project Contingency | Office of the Chief Information Officer designated rate of 10% | \$ 25,474 | 70,900 | 600 | 600 | 600 | 600 | 600 | 73,900 |
| Totals | | | 780,100 | 6,100 | 6,100 | 6,100 | 6,100 | 6,100 | 810,600 |

What DOL will implement:

DRIVES IS Implementation:

Issuance Requirements:

1. Modify the validation requirements for driver license issuance for customers between the ages of 18-25 to require the successful completion of traffic education course or condensed traffic education course and driver monitoring.
2. Modify the validation requirements for a motorcycle endorsement to require the successful completion motorcycle education course, includes the ability to waive the education course if certain criteria are met.
3. Modify the instruction permit validation to require applicants to complete a prescribed term of use of driver monitoring technology.

Interfaces:

1. Modify interface/webservice that includes:
 - a. Receive new data element for type of training method: in-person or virtual.
 - b. Receive new data elements for new course curriculum: traditional and condensed driver safety education course.
 - c. Receive new data element for driver school locations, course and program pricing and services offered by language.
2. New interface with driver monitoring technology vendor.

Modify existing web service/new web request:

- Modify existing interactive map to include driver training education and traffic safety education program providers and new data elements, filter by office type, services provided.
- New web request for interactive map.

Letters:

- 2 New letters, 2 modified letters

Reports:

- Update reports- 4
- 1 new report for training providers to report prices for courses or programs to DOL annually.

Security: Add security for new letters and reports

Data Security: Driver Monitoring data will likely include driver license number, any other Cat 3 PII data.

Ongoing Maintenance Costs: Ongoing monthly maintenance beginning the month following implementation.

New Vendor contract:

- For this estimate, DRIVES is indeterminate for the costs associated with contracting with a vendor(s) for the new "driver monitoring technology". However, it does include interface hours just not the contractual costs.

Polaris IS implementation:

- Add two training endorsement types for Driver Training Schools for traditional and condensed driver training courses.
- Update existing Driver Training Schools information in system to include an endorsement for traditional driver training courses.
- Add ability to collect data for training and testing services, pricing, and services offered by language(s) for each Driver Training School, CDL Training Provider, and Motorcycle Training School location.
- Update existing system interface to send new data collected in POLARIS to the DRIVES system.

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 | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |
| Account Totals | | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

3.B – Expenditures by Object or Purpose

| Object of Expenditure | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|------------------------------|------------------|------------------|--------------------|--------------------|--------------------|
| FTE Staff Years | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |
| Salaries and Wages | 301,000 | 616,000 | 917,000 | 1,216,000 | 1,216,000 |
| Employee Benefits | 103,000 | 229,000 | 332,000 | 498,000 | 498,000 |
| Goods and Services | 991,000 | 329,000 | 1,320,000 | 788,000 | 796,000 |
| Equipment | 18,000 | - | 18,000 | - | - |
| Total By Object Type | 1,413,000 | 1,174,000 | 2,587,000 | 2,502,000 | 2,510,000 |

3.C – FTE Detail

| Staffing | Salary | FY 24 | FY 25 | 23-25 Total | 25-27 Total | 27-29 Total |
|---|---------------|--------------|--------------|--------------------|--------------------|--------------------|
| Customer Service Specialist 2 | 46,980 | 0.5 | 3.5 | 2.0 | 4.0 | 4.0 |
| Management Analyst 5 | 91,524 | 1.0 | 2.0 | 1.5 | 0.0 | 0.0 |
| Paralegal 1 | 64,788 | 0.0 | 0.0 | 0.0 | 1.0 | 1.0 |
| IT Project Management - Senior/Specialist | 115,824 | 1.0 | 1.0 | 1.0 | 0.0 | 0.0 |
| Business & Professions Auditor 3 | 66,420 | 0.0 | 0.0 | 0.0 | 2.0 | 2.0 |
| Program Specialist 5 | 82,896 | 0.0 | 1.0 | 0.5 | 1.0 | 1.0 |
| Program Specialist 3 | 69,756 | 1.0 | 1.0 | 1.0 | 2.0 | 2.0 |
| Total FTE | | 3.5 | 8.5 | 6.0 | 10.0 | 10.0 |

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

The department will use existing resources for rulemaking. Due to the extensive of rulemaking, additional resources for the Office of the Attorney General may be required, but cannot be determined at this time.