

Multiple Agency Fiscal Note Summary

Bill Number: 5326 E S SB	Title: Vehicle insurance verif.
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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	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Total \$	0	0	0	0	0	0	0	0	0

Agency Name	2023-25		2025-27		2027-29	
	GF- State	Total	GF- State	Total	GF- State	Total
Local Gov. Courts	No fiscal impact					
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
Administrative Office of the Courts	.0	0	0	0	.0	0	0	0	.0	0	0	0
Office of Insurance Commissioner	.0	0	0	0	.4	0	0	110,610	.0	0	0	0
Department of Licensing	3.3	0	0	1,229,000	9.0	0	0	2,286,000	8.7	0	0	2,196,000
Total \$	3.3	0	0	1,229,000	9.4	0	0	2,396,610	8.7	0	0	2,196,000

Agency Name	2023-25			2025-27			2027-29		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Local Gov. Courts	No fiscal impact								
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
Administrative Office of the Courts	.0	0	0	.0	0	0	.0	0	0
Office of Insurance Commissioner	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
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	No fiscal impact								
Loc School dist-SPI									
Local Gov. Other	Fiscal note not available								
Local Gov. Total									

Estimated Capital Budget Breakout

Prepared by: Kyle Siefering, OFM	Phone: (360) 995-3825	Date Published: Preliminary 3/20/2023
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Judicial Impact Fiscal Note

Bill Number: 5326 E S SB	Title: Vehicle insurance verif.	Agency: 055-Administrative Office of the Courts
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Expenditures from:

NONE

Estimated Capital Budget Impact:

NONE

The revenue and expenditure estimates on this page represent the most likely fiscal impact. Responsibility for expenditures may be subject to the provisions of RCW 43.135.060.

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 for 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.

Legislative Contact: Michael Hirsch	Phone: 360-786-7195	Date: 03/12/2023
Agency Preparation: Angie Wirkkala	Phone: 360-704-5528	Date: 03/13/2023
Agency Approval: Chris Stanley	Phone: 360-357-2406	Date: 03/13/2023
OFM Review: Gaius Horton	Phone: (360) 819-3112	Date: 03/13/2023

186,291.00

Form FN (Rev 1/00)

Request # 248-1

Bill # 5326 E S SB

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact on the Courts

Then engrossed substitute does not have impacts to the Administrative Office of the Courts or the courts.

The bill would change laws related to verification of motor vehicle insurance.

II. B - Cash Receipts Impact

None

II. C - Expenditures

No fiscal impact expected to the Administrative Office of the Courts or the courts.

Part III: Expenditure Detail

III. A - Expenditure By Object or Purpose (State)

NONE

III. B - Expenditure By Object or Purpose (County)

NONE

III. C - Expenditure By Object or Purpose (City)

NONE

III. D - FTE Detail

NONE

III. E - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B1 - Expenditures by Object Or Purpose (State)

NONE

IV. B2 - Expenditures by Object Or Purpose (County)

NONE

IV. B3 - Expenditures by Object Or Purpose (City)

NONE

IV. C - Capital Budget Breakout

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

NONE

186,291.00

Form FN (Rev 1/00)

Individual State Agency Fiscal Note

Bill Number: 5326 E S SB	Title: Vehicle insurance verif.	Agency: 160-Office of Insurance Commissioner
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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
FTE Staff Years	0.0	0.0	0.0	0.4	0.0
Account					
Insurance Commissioners Regulatory Account-State 138-1	0	0	0	110,610	0
Total \$	0	0	0	110,610	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: Michael Hirsch	Phone: 360-786-7195	Date: 03/12/2023
Agency Preparation: Andrew Davis	Phone: 360-725-7170	Date: 03/14/2023
Agency Approval: Michael Wood	Phone: 360-725-7007	Date: 03/14/2023
OFM Review: Jason Brown	Phone: (360) 742-7277	Date: 03/17/2023

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.

Section 2(2)(a) allows, beginning January 1, 2026, the Department of Licensing (DOL) to verify if a vehicle owner has liability insurance or other financial responsibility required under RCW 46.30.020 at the time of original motor vehicle registration or registration renewal for vehicles subject to license fees.

Section 2(2)(b) prohibits DOL from issuing an original or renewed vehicle registration until DOL receives proof that the vehicle owner has liability insurance or other financial responsibility required under RCW 46.30.020.

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.

Section 2(2)(a) allows, beginning January 1, 2026, the Department of Licensing (DOL) to verify if a vehicle owner has liability insurance or other financial responsibility required under RCW 46.30.020 at the time of original motor vehicle registration or registration renewal for vehicles subject to license fees.

Section 2(2)(b) prohibits DOL from issuing an original or renewed vehicle registration until DOL receives proof that the vehicle owner has liability insurance or other financial responsibility required under RCW 46.30.020.

Based on the Office of Insurance Commissioner's (OIC) experience when the mandatory insurance requirement for motorcycles passed in 2019 (modifying RCW 46.30.020), the OIC anticipates Section 2 will generate additional calls and written inquiries, from 1% of the current uninsured motorists, requesting insurance information. According to the DOL FY2022 report, there are approximately 6 million driver license holders in Washington; and, a 2021 study by the Insurance Information Institute calculated that, in 2019, 21.7% of Washington drivers were uninsured. Therefore, for purposes of this fiscal note, the OIC assumes there are roughly 1.3 million (6 million drivers x 21.7%) uninsured drivers in Washington; that 13,000 (1.3 million x 1%) additional calls and written inquiries will be received evenly throughout calendar year 2026; and that the contacts received from consumers will be evenly split between telephone calls (6,500) and written inquiries (6,500). Telephone calls generally take 4 minutes per case and written inquiries generally take 9 minutes per case requiring a total of 704 hours (6,500 phone calls/2 x 4 minutes + 6,500 written inquiries/2 x 9 minutes) of a Functional Program Analyst 3 in FY2026 and FY2027.

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
138-1	Insurance Commissioners Regulatory Account	State	0	0	0	110,610	0
Total \$			0	0	0	110,610	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years				0.4	
A-Salaries and Wages				64,468	
B-Employee Benefits				24,020	
C-Professional Service Contracts					
E-Goods and Other Services				22,122	
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 \$	0	0	0	110,610	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 2024	FY 2025	2023-25	2025-27	2027-29
Functional Program Analyst 3	73,260				0.4	
Total FTEs					0.4	0.0

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.

Individual State Agency Fiscal Note

Bill Number: 5326 E S SB	Title: Vehicle insurance verif.	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

Non-zero but indeterminate cost and/or savings. Please see discussion.

Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	6.1	3.3	9.0	8.7
Account					
Highway Safety Account-State 106 -1	403,000	826,000	1,229,000	2,286,000	2,196,000
Total \$	403,000	826,000	1,229,000	2,286,000	2,196,000

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: Michael Hirsch	Phone: 360-786-7195	Date: 03/12/2023
Agency Preparation: Ellie Gochenouer	Phone: 360-901-0114	Date: 03/15/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 03/15/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 03/15/2023

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.

Please 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.

Please 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.

Please 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	403,000	826,000	1,229,000	2,286,000	2,196,000
Total \$			403,000	826,000	1,229,000	2,286,000	2,196,000

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.5	6.1	3.3	9.0	8.7
A-Salaries and Wages	64,000	458,000	522,000	1,176,000	1,112,000
B-Employee Benefits	18,000	167,000	185,000	461,000	442,000
C-Professional Service Contracts					
E-Goods and Other Services	321,000	201,000	522,000	649,000	642,000
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-					
Total \$	403,000	826,000	1,229,000	2,286,000	2,196,000

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
Contracts Specialist 2	69,756		1.5	0.8	1.5	1.5
Customer Service Specialist 2	46,980		1.0	0.5	2.0	2.0
IT Project Management - Manager	127,656	0.5	1.0	0.8	0.3	
Licensing Services Representative 4	75,120		1.0	0.5	2.0	2.0
Management Analyst 3	71,520		0.5	0.3	1.0	1.0
Management Analyst 5	91,524		0.1	0.1	0.2	0.2
Vehicle Services Liaison Officer 2	58,704		1.0	0.5	2.0	2.0
Total FTEs		0.5	6.1	3.3	9.0	8.7

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: ESSB 5326

Bill Title: Vehicles Insurance Verification

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

INDETERMINATE, SEE NARRATIVE

Estimated Expenditures:

		FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years		0.5	6.1	3.5	9.0	8.7
Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	403,000	826,000	1,229,000	2,286,000	2,196,000
Account Totals		403,000	826,000	1,229,000	2,286,000	2,196,000

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 Popovac	Phone: (360) 786-7465	Date: 03/13/2023
Agency Preparation: Ellie Gochenouer	Phone: (360) 634-5082	Date: 03/15/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5326 ESSB

Part 2 – Explanation

This bill requires DOL to establish an insurance verification system. DOL may use this system to verify insurance at the time of registration and renewal. DOL is to deny registration or renewal if no insurance coverage is found in the verification system, or no proof of insurance is provided by a vehicle owner. Vehicle owners are permitted to present proof of insurance in-person. The system may be piloted starting January 2025, and must be operational by January 1, 2026. DOL is required to report on the costs and the effectiveness of the insurance verification system at reducing the number of uninsured vehicles by October 1, 2027.

ESSB 5326 compared to SSB 5326:

- Adds vehicle dealers to the list of parties authorized to access the insurance verification system.

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

Section 1: New Section in RCW 46.30 (Mandatory Liability Insurance)

- Requires DOL to establish an insurance verification system.
- Insurance verification system must respond to requests within a time period established by the Department in rule.
- DOL may contract with third party providers to implement the verification system.
- Insurers must comply with department rules regarding insurance verification.
- Commercial vehicles not required to participate, may do so voluntarily.
- DOL may pilot within the first 12 months of the effective date of this section.
- System must be operation by January 1, 2026.

Section 2: Amends RCW 46.16A.130 (Notice of liability insurance requirement.)

- Requires DOL to notify motor vehicle owners of liability insurance until January 1, 2026.
- Starting January 1, 2026, DOL may verify a vehicle owner’s insurance status at the time of original registration or renewal for selected vehicle types.
 - Excludes campers, mopeds, off-road vehicles, snowmobiles, and WATVs.
 - Verifications may be through the online system or via in-person provision of proof.
- DOL is not to allow registrations or renewals unless the owner can demonstrate they have liability insurance or other financial responsibility.
- DOL may adopt rules to implement.

Section 3: Amends RCW 46.030.020 (Liability insurance or other financial responsibility required—Violations—Exceptions.)

- Clarifies when insurance proof violations may be enforced by law enforcement.

Section 4: Amends RCW 46.63.110 (Monetary penalties.)

- Permits money from the Driver Licensing Technology Support Account to be used to fund the initial and ongoing costs of the motor vehicle insurance verification system established under Section 1.

Section 5: Amends RCW 46.68.067 (Driver licensing technology support account.)

- Permits money from the Driver Licensing Technology Support Account to be used to fund the initial and ongoing costs of the motor vehicle insurance verification system established under Section 1.

Section 6: New Section

- Requires report from DOL by October 1, 2027, on costs incurred by DOL, insurers, and the public, and on the effectiveness of the system in reducing the number of uninsured vehicles.

Section 7: New Section

- By January 1, 2025, DOL must adopt rules related to the implementation of the insurance verification system.

Section 8: Effective date

- Sections 1 through 6 of this act take effect January 1, 2025.

2.B - Cash receipts Impact

ESSB 5326 is an indeterminate decrease. Sec. 2(2) is modified, and \$250 penalty was replaced with a vehicle registration stoppage. There is no state revenue collection in this version, but the stoppage or delay of the registration might negatively affect the collections of registration related fees.

2.C – Expenditures

Assumptions:

- DOL assumes that 1 in 5 drivers in Washington State is uninsured.
- DOL assumes of customers impacted annually, 5% of those will be at a Vehicle Licensing Office with related issue and will require support for assistance resulting in 18,850 calls increased annually.

Workforce assumptions

DOL assumes FTE needs to start January 1, 2025 with the pilot with the exception of the Project Manager being needed prior for planning.

- To process mailed registration renewals and plate applications DOL assumes 1.0 FTE Customer Service Specialist 2 ongoing.
- To manage the policies, rulemaking, and reporting required for this bill DOL assumes 1.0 FTE Management Analyst 3 ongoing.
- To manage increased data analysis DOL assumes .3 FTE Management Analyst 5 ongoing.
- To manage the increased contracts DOL assumes 1.5 FTE Contracts Specialist 2 ongoing.
- To manage increased calls in Vehicle Licensing Offices DOL assumes 2.0 FTE Vehicle Services Liaison Officer 2 and 1 FTE Customer Service Specialist 2 ongoing.
- To manage increased escalated emails and calls DOL assumes 2.0 FTE Licensing Service Representative 4 ongoing.
- To manage the implementation plans, communication, and training DOL assumes 1.0 FTE Project Manager one-time for 2 years of project from start to launch.

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.

DOL will complete the following:

Interfaces - Web Services

1. New DRIVES Interface to establish an online verification of motor vehicle insurance system(s) and requires all motor vehicle liability insurers to provide policy information to the system (120 hours per Insurance Company if no Central Interface Exists).
2. Modify Washington State Patrol (WSP) Interface to provide law enforcement personnel access to insurance verification data.

Licensing - Compliance - Accounts - Cases

3. Create new "Insurance Validation" page\ section in DRIVES for insurance verification during a transaction (**Dept Temp; Original; Renewal; Transfer**).
 - i. Create Validation box confirming customer has insurance.
 - a. Mapping of the insured for reporting purposes.
 - ii. Create insurance exemption options for customers that meet the exemptions.
 - a. Mapping of the exemptions for reporting purposes.
4. New logic to conduct an inquiry for Insured when processing Mail-In Renewals (Real Time).
5. Modify batch renewals process to include option for renewals that include insurance proof.
6. Add indicator during selection of renewal notice if the vehicle has no insurance.
7. Effective 1 Jan 2026 hard stop renewals if no validated insurance is indicated.
8. Must be able to remove an indicator manually cease the insurance indicator.
9. New logic to call Insurance interface during email\renewal notice process (with and without violations). New job inserted into the process.

Letters - Renewal Notices - Receipts - Cashiering Receipts

10. Create new letter if a no insurance is found when pulling mailed renewal notices.
11. Create new letter or modify Renewal Notice if a no insurance is found when pulling mailed renewal notices (need to confirm when the letters will go out).
12. Create new message if no insurance is found when pulling email renewal notices.

Financials

13. Collect new insurance verification fee on initial/renewal vehicle registrations.

eServices

14. New logic to conduct an inquiry for insurance when processing online Renewals (Real Time).
15. Modify Driver and Plate Search (DAPS) Interface for Courts and Law Enforcement to include insurance data.

16. Modify Dealers Contracted Plate Search (CPS) Interface with limited access to display current insurance proof on vehicles currently in DOLs database.

Reporting

17. Three Standard Reports

- i. Renewal of insurance notices sent to customers.
- ii. VLO Activities stopped.
- iii. Vehicles insured\compliant and Vehicles not insured.

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	72,400	-	-	-	-	-	72,400
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
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
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	-	3,800	3,800	3,800	3,800	3,800	19,000
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	126,600	-	-	-	-	-	126,600
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	20,400	-	-	-	-	-	20,400
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,474	26,300	600	600	600	600	600	29,300
Totals			289,000	6,100	6,100	6,100	6,100	6,100	319,500

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	403,000	826,000	1,229,000	2,286,000	2,196,000
Account Totals		403,000	826,000	1,229,000	2,286,000	2,196,000

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	0.5	6.1	3.5	9.0	8.7
Salaries and Wages	64,000	458,000	522,000	1,176,000	1,112,000
Employee Benefits	18,000	167,000	185,000	461,000	442,000
Goods and Services	321,000	201,000	522,000	649,000	642,000
Total By Object Type	403,000	826,000	1,229,000	2,286,000	2,196,000

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	0.0	1.0	0.5	2.0	2.0
Vehicle Services Liaison Officer 2	58,704	0.0	1.0	0.5	2.0	2.0
Licensing Services Representative 4	75,120	0.0	1.0	0.5	2.0	2.0
Management Analyst 5	91,524	0.0	0.1	0.1	0.2	0.2
Management Analyst 3	71,520	0.0	0.5	0.3	1.0	1.0
Contracts Specialist 2	69,756	0.0	1.5	0.8	1.5	1.5
IT Project Management - Manager	127,656	0.5	1.0	0.8	0.3	0.0
Total FTE		0.5	6.1	3.5	9.0	8.7

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

Rulemaking is required to implement vehicle insurance verification.