

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5583 S SB	<b>Title:</b> Young driver safety
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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
Office of State Treasurer	Non-zero but indeterminate cost and/or savings. Please see discussion.								
Department of Licensing	0	0	11,948,300	0	0	15,872,200	0	0	16,046,300
<b>Total \$</b>	<b>0</b>	<b>0</b>	<b>11,948,300</b>	<b>0</b>	<b>0</b>	<b>15,872,200</b>	<b>0</b>	<b>0</b>	<b>16,046,300</b>

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
Office of State Treasurer	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Licensing	5.5	0	0	4,865,000	9.0	0	0	11,165,000	9.0	0	0	11,180,000
Superintendent of Public Instruction	1.8	543,000	543,000	543,000	1.4	402,000	402,000	402,000	1.4	402,000	402,000	402,000
Superintendent of Public Instruction	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
<b>Total \$</b>	<b>7.3</b>	<b>543,000</b>	<b>543,000</b>	<b>5,408,000</b>	<b>10.4</b>	<b>402,000</b>	<b>402,000</b>	<b>11,567,000</b>	<b>10.4</b>	<b>402,000</b>	<b>402,000</b>	<b>11,582,000</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	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
Office of State Treasurer	.0	0	0	.0	0	0	.0	0	0
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Superintendent of Public Instruction	.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	Fiscal note not available								
Local Gov. Other									
Local Gov. Total									

## Estimated Capital Budget Breakout

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<b>Prepared by:</b> Kyle Siefering, OFM	<b>Phone:</b> (360) 995-3825	<b>Date Published:</b> Preliminary 4/ 4/2023
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5583 S SB	<b>Title:</b> Young driver safety	<b>Agency:</b> 090-Office of State Treasurer
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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:**

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.*

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: 02/10/2023
Agency Preparation: Dan Mason	Phone: (360) 902-8990	Date: 02/13/2023
Agency Approval: Dan Mason	Phone: (360) 902-8990	Date: 02/13/2023
OFM Review: Amy Hatfield	Phone: (360) 280-7584	Date: 02/13/2023

## 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.*

SSB 5583 creates the driver's education safety improvement account and allows the account to retain its earnings from investments.

### 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.*

Projected cash flows are currently unavailable; therefore, estimated earnings from investments are indeterminable.

### 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.*

## 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

**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

<b>Bill Number:</b> 5583 S SB	<b>Title:</b> Young driver safety	<b>Agency:</b> 240-Department of Licensing
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## 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		374,100	374,100	1,524,600	1,551,200
Driver's Education Safety Improvement Acct-State NEW-1	4,682,300	6,891,900	11,574,200	14,347,600	14,495,100
<b>Total \$</b>	4,682,300	7,266,000	11,948,300	15,872,200	16,046,300

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	8.0	5.5	9.0	9.0
<b>Account</b>					
Highway Safety Account-State 106-1	1,498,000	1,114,000	2,612,000	2,129,000	2,136,000
Driver's Education Safety Improvement Acct-State NEW-1	0	2,253,000	2,253,000	9,036,000	9,044,000
<b>Total \$</b>	1,498,000	3,367,000	4,865,000	11,165,000	11,180,000

### 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: Brandon Popovac	Phone: 360-786-7465	Date: 02/10/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 02/16/2023
Agency Approval: Gerrit Eades	Phone: (360)902-3863	Date: 02/16/2023
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/17/2023

## 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.

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	1,498,000	1,114,000	2,612,000	2,129,000	2,136,000
NEW-1	Driver's Education Safety Improvement Acct	State	0	2,253,000	2,253,000	9,036,000	9,044,000
<b>Total \$</b>			1,498,000	3,367,000	4,865,000	11,165,000	11,180,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	3.0	8.0	5.5	9.0	9.0
A-Salaries and Wages	277,000	586,000	863,000	1,008,000	1,008,000
B-Employee Benefits	92,000	217,000	309,000	432,000	432,000
C-Professional Service Contracts					
E-Goods and Other Services	1,115,000	738,000	1,853,000	2,421,000	2,436,000
G-Travel					
J-Capital Outlays	14,000		14,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services		1,826,000	1,826,000	7,304,000	7,304,000
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	1,498,000	3,367,000	4,865,000	11,165,000	11,180,000

**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
Business & Professions Auditor 3	66,420		1.5	0.8	3.0	3.0
Customer Service Specialist 2	46,980		2.5	1.3	5.0	5.0
IT Project Management - Senior/Specialist	115,824	1.0	1.0	1.0		
Management Analyst 5	91,524	1.0	2.0	1.5		
Program Specialist 3	69,756	1.0	1.0	1.0	1.0	1.0
<b>Total FTEs</b>		3.0	8.0	5.5	9.0	9.0

**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.*

Please see attached fiscal note.



# Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: SSB 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	-	374,000	374,000	1,525,000	1,552,000
Driver's Education Safety Improvement Acct	NEW	4,682,000	6,892,000	11,574,000	14,347,000	14,495,000
<b>Account Totals</b>		<b>4,682,000</b>	<b>7,266,000</b>	<b>11,948,000</b>	<b>15,872,000</b>	<b>16,047,000</b>

### Estimated Expenditures:

	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	3.0	8.0	5.6	9.0	9.0

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	1,498,000	1,114,000	2,612,000	2,129,000	2,136,000
Driver's Education Safety Improvement Acct	NEW	-	2,253,000	2,253,000	9,036,000	9,044,000
<b>Account Totals</b>		<b>1,498,000</b>	<b>3,367,000</b>	<b>4,865,000</b>	<b>11,165,000</b>	<b>11,180,000</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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- 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: 2/13/2023
Agency Preparation: Don Arlow	Phone: (360) 902-3736	Date: 2/16/2023
Agency Approval: Gerrit Eades	Phone: (360) 902-3931	Date:

Request #	1
Bill #	5583 SSB

## Part 2 – Explanation

SSB 5583 requires applicants for a driver's license to complete the traditional track of driver training education up to age 22 and requires that 22 to under 25-year-olds complete a condensed version of traffic safety education. Creating the interactive map with driver training education programs information is still required in this version of the bill. The bill also adds a requirement for the DOL to develop a voucher program for novice drivers and raises the examination fee and driver instruction permit fee to pay for this program. Fee increases go into effect October 1, 2023. Finally, the bill creates the driver's education safety improvement account and sets a portion of the examination fee and driver's instruction permit fee aside to fund the voucher program.

**SSB 5583 compared to SB 5583:** SSB 5583 makes numerous changes to the original bill. Most notably:

- Removes the driver monitoring component.
- Adds the driver training subsidy program.
- Creates a new fund supported by fee increases to support the driver training subsidy program.
- Modifies effective dates.

These changes increase the cost of information technology systems modifications and slightly reduce the overall staffing requirements. An estimate of voucher distributions is also provided.

### **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 stating that beginning January 1, 2025:

- A person at least 18 years of age but under 22 years of age must, in addition to other skills and examination requirements prescribed by the department, complete a driver training course as defined in RCW 28A.220.020; or a driver training education course as defined by the department and offered by a driver training school licensed under chapter 46.82 RCW.
- To obtain a driver's license under this section, a person at least 22 years of age but under 25 years of age must, in addition to other skills and examination requirements as prescribed by the department, satisfactorily complete one of the following:
  - A condensed traffic safety education course as defined in RCW 28A.220.020 for a course offered by a school district or approved private school;
  - (ii) A condensed traffic safety education course as defined by the department and offered by a driver training school licensed under chapter 46.82 RCW; or
  - (iii) An online, self-paced condensed traffic safety education course as defined by the DOL and offered by a DTS licensed under chapter 46.82 RCW. This includes three hours of behind-the-wheel instruction.
- To meet the traffic safety education requirement for a motorcycle endorsement, the applicant must complete a motorcycle safety education course that meets DOL standards.

Section 2 amends RCW 46.20.075 to modify provisions of an intermediate driver's license.

Section 3 amends RCW 46.20.100 to clarify that driver training education requirements can be waived if the applicant was licensed to drive a motor vehicle or motorcycle from a reciprocal jurisdiction or has equivalent education from the reciprocal jurisdiction.

Section 4 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 is a new section added to Chapter 46.82 RCW stating that DOL must publish on [dol.wa.gov](http://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 7 is a new section added to Chapter 46.82 RCW that establishes a voucher program.

- Beginning January 1, 2025, and subject to appropriated funds, the DOL must establish a voucher program to cover the average cost of driver training education courses for novice drivers who reside in low-income households.
- In consultation with WTSC, the DOL shall adopt rules establishing eligibility criteria and application and award procedures, and any other necessary rules, for implementing this section.
- An applicant who previously received financial support to complete a driver training program under OSPI or DOL programs is deemed ineligible for a voucher under this section.
- Schools may not increase driver training education course costs or fees to offset voucher amounts provided by applicants.
- On a biennial basis beginning June 30, 2026, the DOL shall report to the appropriate committees of the legislature the following:
  - (a) The income criteria used to determine voucher awards for driver training education courses.
  - (b) Number of applicants annually by county.
  - (c) Number of vouchers awarded annually by county.
  - (d) Number of vouchers redeemed annually by county.
  - (e) Dollar amount of vouchers redeemed annually by county; and
  - (f) Community average income of voucher recipients during the reporting period.
- “Novice driver” means a person who has not previously obtained a license to driver a motor vehicle.

Section 8 is a new section added to Chapter 28A.220 RCW to state that subject to availability of appropriated funds the Superintendent of Public Instruction, in collaboration with the department, must establish a grant program to allow schools to initiate or reinstate traffic safety education programs.

Section 9 is a new section added to Chapter 42.56 RCW that provides an exemption from disclosure of any income data collected by the department as part of the voucher program.

Section 10 amends RCW 46.20.120 to state that effective October 1, 2023 the examination fee increases from \$31 to \$51.

Section 11 amends RCW 46.20.055 to state that effective October 1, 2023 the driver instruction permit fee increases from \$25 to \$37.

Section 12 amends RCW 46.68.041 to establish the distribution of the fee increases in section 10 and section 11.

- Beginning October 1, 2023, \$16 of the driver’s examination fee imposed under RCW 6.20.120(2) must be deposited into the driver’s education safety improvement account created in section 13 of this act.
- Beginning October 1, 2023, \$12 of the driver’s instruction permit application fee imposed under RCW 46.20.055(1) must be deposited into the driver’s education safety improvement account created in section 13 of this act.

Section 13 is a new section added to Chapter 46.20 RCW that creates the Driver’s Education Safety Improvement Account and directs the portion of fees mentioned in section 12 to be deposited into the account and allows the Legislature to designate a portion of the revenue from traffic infraction fines to go into this account. Expenditures from the account may only be used for expanding and improving driver’s education programs and activities. On a biennial basis, the legislature intends to spend 50 percent of the amount of available in the account on the driver training education course voucher program established in section 7 of this act and the remaining 50 percent on the Office of the Superintendent of Public Instruction version of this program.

**2.B - Cash receipts Impact**

Revenue	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	-	374,000	374,000	1,525,000	1,552,000
Driver’s Education Safety Improvement Acct	NEW	4,682,000	6,892,000	11,574,000	14,347,000	14,495,000
<b>Account Totals</b>		<b>4,682,000</b>	<b>7,266,000</b>	<b>11,948,000</b>	<b>15,872,000</b>	<b>16,047,000</b>

SSB 5583 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 substitute bill has an effective January 1, 2025 with FY 2025 as a partial year (6 months) of impact.
- Examination and Instruction fee increases are effective October 1, 2023. The examination fee increases from \$35 to \$51 and the IP fee increases \$25 to \$37. The increased portion of the fees go to the new Driver's Education Safety Improvement Account created in section 13.

		IP Fee			
Current		\$25.00		\$12.00	
Increased IP Fee Eff Oct 1, 2023		\$37.00		Fee Increase	
<i>Estimated</i>				New Driver's	
<i>Original Driver Licenses Ages 18-25 w/Required Driver Training</i>	<i>Those already getting an IP *exclude from estimate</i>	<i>New IP Issuances</i>	<i>New IP Revenue</i>	Education Safety Improvement Account	
FY 2024	37,477	7,986			
FY 2025	38,031	8,104	14,964	\$374,100	\$179,600
FY 2026	38,566	8,218	30,348	\$758,700	\$364,200
FY 2027	38,935	8,297	30,638	\$766,000	\$367,700
FY 2028	39,326	8,380	30,946	\$773,600	\$371,400
FY 2029	39,524	8,422	31,102	\$777,600	\$373,200

		IP Fee		
Current		\$25.00		\$12.00
Increased IP Fee Eff Oct 1, 2023		\$37.00		Fee Increase
				New Driver's
<b>November 2022 Forecast</b>	<b>Instruction Permits</b>	<b>Instruction Permit Revenue</b>		Education Safety Improvement Account
FY 2024	137,289	\$ 3,432,225		\$1,153,300
FY 2025	139,184	\$ 3,479,600		\$1,670,200
FY 2026	140,426	\$ 3,510,650		\$1,685,100
FY 2027	141,066	\$ 3,526,650		\$1,692,800
FY 2028	141,330	\$ 3,533,250		\$1,696,000
FY 2029	141,418	\$ 3,535,450		\$1,697,000

		Exam Fee		
Current		\$35.00		\$16.00
Increased IP Fee Eff Oct 1, 2023		\$51.00		Fee Increase
				New Driver's
<b>November 2022 Forecast</b>	<b>DL Exams</b>	<b>DL Exam Revenue</b>		Education Safety Improvement Account
FY 2024	311,691	\$ 10,909,185		\$3,529,000
FY 2025	315,129	\$ 11,029,480		\$5,042,100
FY 2026	318,566	\$ 11,149,810		\$5,097,100
FY 2027	321,296	\$ 11,245,360		\$5,140,700
FY 2028	322,711	\$ 11,294,885		\$5,163,400
FY 2029	324,632	\$ 11,362,120		\$5,194,100

## 2.C – Expenditures

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 ongoing expenditures.

- 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 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.
- Four CSS2s are 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. These positions will also manage the subsidy application and award processes.

- Three 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. These positions will also provide oversight of the subsidy awards and additional audit capacity of the driver training schools.
- Section 6 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.

#### **DOL assumptions of applicants and vouchers awarded**

- DOL reviewed the work Georgia has done and used that as a model for much of work for establishing the program, criteria, and estimates. In Georgia, approximately 0.4 percent of the under 18 population apply for a driver education scholarship.
- Based on American Community survey provided by Washington Traffic Safety Commission data there are 259,748 students 16-18 years old in the state of Washington.
- Our WA state data for first issued licenses of Washingtonians over 18+ is 59,903.
- Adding the 259,748 to 59,903 is 319,651. Assuming 4 percent applicants would mean that roughly 13,000 applications would be generated by this bill per year for the department
- 47.6 percent of students in the state of Washington are eligible for reduced lunches.
- At 47.6 percent of them meeting the income threshold that would mean the agency awards 6,086 vouchers per year, assuming money is available for this many vouchers.

Using the assumptions above, vouchers to the entire 6,086 recipients eligible at \$600 per award would be \$3,651,693.

#### **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	151,600	-	-	-	-	-	151,600
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	29,800	-	-	-	-	-	29,800
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	40,200	-	-	-	-	-	40,200
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	172,100	-	-	-	-	-	172,100
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	14,900	-	-	-	-	-	14,900
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	219,700	-	-	-	-	-	219,700
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	40,700	-	-	-	-	-	40,700
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	172,100	-	-	-	-	-	172,100
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,474	84,100	600	600	600	600	600	87,100
<b>Totals</b>			<b>925,200</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>6,100</b>	<b>955,700</b>

#### Changes in SSB 5583 analysis from SB 5583:

##### Components removed:

- One new letter.
- Modification of the instruction permit validation to require applicants to complete a prescribed term of use of driver monitoring technology.
- Cyber and data security for driver monitoring data that will likely include CAT 3 PII data from driver monitoring technology.
- Interface with driver monitoring vendor (110) and ongoing maintenance.

##### Components added:

- new voucher program
- Revenue accounting code (RAC) and distribution and fee increases.
- New pricing logic for approved voucher amounts.
- New legislative biennial report and updating DTS report with new data elements.

##### What DOL will implement:

##### Issuance Requirements:

1. Modify the validation requirements for driver license issuance for customers between the ages of 18-22 to require the successful completion of a full traffic education course.
2. Modify the validation requirements for driver license issuance for customers between the ages of 22-25 to require either the successful completion of a condensed traffic education course or a self-paced online course equivalent, or a full traffic education course.

#### eService Requirements:

1. Electronic submittal of voucher applications in the system by customers.
  - a. Changes to License Express pre-apply form screen changes and business logic to accommodate voucher requests.
    - i. Income verification documents, attaching to the preapplication and case for Driver Training School (DTS) unit.
  - b. Form logic and business logic changes to accommodate scholarship requests, new web request.
    - i. Income verification documents, attaching to the application if not use pre-apply and case for DTS unit.
    - ii. Allow for the ability of back-office DOL staff to enter application and upload attachments for customers who mail in applications.
  - c. Create logic for reviewing the case approval or ineligible.
  - d. Create logic for customer to opt for email only communication.
2. Driver Training Schools - Reimbursement
  - a. Creation of a voucher for approved requests from the DTS unit for student drivers would be reimbursed to the driver training schools. Payments made to the Driver Training School by the system upon receipt of voucher (this would be covered in the notification letter).
  - b. Changes to DTS logic to accept voucher and provide refunds from the appropriation account (TBD).
    - i. New web request and the refund configuration and refund type
    - ii. Pricing logic setup for credits of vouchers.
    - iii. Monthly filing and refund request.
    - iv. Cease the indicator on accounts for vouchers that have been redeemed.

#### Reports requirements:

1. May also need reports, or updates to reports for financials and forecasting.
  - a. New Legislative Biennial report as per Section 7(5) of the proposed legislation to report on student driver scholarships beginning 6/30/2026.
  - b. Update the Driver Training School Report with data elements for student driver training scholarships.
  - c. Update four reports for driver safety changes.
  - d. One new report for training providers to report prices for courses or programs to DOL annually.

#### Letters Requirements:

1. Notification, Letters, scholarship applicant be notified for approval and denial by email and a letter.
  - a. New letter creation approval or denial letter/ineligible letter.
  - b. New email notification/ logic for approval and ineligible letter.

#### Financials Requirements:

1. Fee increases for the following effective: 10/1/2023.
  - i. Driver License Examination fee increased from \$31 to \$51.
  - ii. Instruction Permit fee increased \$25 to \$37.



- iii. Both fees are deposited into newly created Drivers Education Safety Improvement Account.
- 2. New RAC and Distribution for Drivers Education Safety Improvement Account.

**Interface Requirements:**

- 1. Modify interface/webservice with POLARIS 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. Modify existing web service/new web request:
  - a. 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.
  - b. New web request for interactive map.

**Security Requirements:**

- 1. Add security for reports and letters.

**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	1,498,000	1,114,000	2,612,000	2,129,000	2,136,000
Driver's Education Safety Improvement Acct	NEW	-	2,253,000	2,253,000	9,036,000	9,044,000
<b>Account Totals</b>		<b>1,498,000</b>	<b>3,367,000</b>	<b>4,865,000</b>	<b>11,165,000</b>	<b>11,180,000</b>

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

<b>Object of Expenditure</b>	<b>FY 24</b>	<b>FY 25</b>	<b>23-25 Total</b>	<b>25-27 Total</b>	<b>27-29 Total</b>
FTE Staff Years	3.0	8.0	5.6	9.0	9.0
Salaries and Wages	277,000	586,000	863,000	1,008,000	1,008,000
Employee Benefits	92,000	217,000	309,000	432,000	432,000
Goods and Services	1,115,000	738,000	1,853,000	2,421,000	2,436,000
Equipment	14,000	-	14,000	-	-
Grants/Benefits and Client Services	-	1,826,000	1,826,000	7,304,000	7,304,000
<b>Total By Object Type</b>	<b>1,498,000</b>	<b>3,367,000</b>	<b>4,865,000</b>	<b>11,165,000</b>	<b>11,180,000</b>

### **3.C – FTE Detail**

<b>Staffing</b>	<b>Salary</b>	<b>FY 24</b>	<b>FY 25</b>	<b>23-25 Total</b>	<b>25-27 Total</b>	<b>27-29 Total</b>
Customer Service Specialist 2	46,980	0.0	2.5	1.3	5.0	5.0
Management Analyst 5	91,524	1.0	2.0	1.5	0.0	0.0
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	1.5	0.8	3.0	3.0
Program Specialist 3	69,756	1.0	1.0	1.0	1.0	1.0
<b>Total FTE</b>		<b>3.0</b>	<b>8.0</b>	<b>5.6</b>	<b>9.0</b>	<b>9.0</b>

### **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.

# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5583 S SB	<b>Title:</b> Young driver safety	<b>Agency:</b> 350-Superintendent of Public Instruction
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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	2.1	1.4	1.8	1.4	1.4
<b>Account</b>					
General Fund-State 001-1	334,000	209,000	543,000	402,000	402,000
<b>Total \$</b>	<b>334,000</b>	<b>209,000</b>	<b>543,000</b>	<b>402,000</b>	<b>402,000</b>

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: 02/10/2023
Agency Preparation: Daniel Jones	Phone: 3607256292	Date: 04/03/2023
Agency Approval: TJ Kelly	Phone: 360 725-6301	Date: 04/03/2023
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 04/04/2023

## 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.*

Changes in Substitute SB 5583 compared to SB 5583

Section 1 and its subsections are reordered and have updated requirements.

The original section 2 is deleted.

The original section 3 is now section 2.

The original section 4 is now section 3.

The original section 5 is now section 4.

Section 4(3)-(4) has updated requirements for in-person and virtual classroom settings.

The original section 6 is now section 5.

The original section 7 is now section 6.

Adds a new section 7 to RCW 46.82 to create a voucher program for certain students for driver education courses.

Adds a new 8 now adds a new section to RCW 28A.220 to create the transportation safety education grant.

Section 9 adds a section to RCW 42.56 which protects the student data collected in conjunction with section 7.

Adds section 10 amending RCW 46.20.120 and 2021 c 158 s 6, which increases driver examination fee to \$51 on or after October 1, 2023

Adds section 11 amending RCW 46.20.055 and 2021 c 158 s 3, which updates the application fee for a driver's permit to \$25 prior to October 1, 2023, and \$37 on or after October 1, 2023

Adds section 12 amending RCW 46.68.041 and 2022 c 182 s 210, which requires \$16 of the driver's examination fee to go to the driver's safety improvement account.

Adds section 13 which creates the driver's education safety improvement account.

Adds section 14 which amends RCW 43.84.092 and 2022 c 182 s 403 to add "The driver's education safety improvement account".

Adds section 15 Amends RCW 43.84.092 and 2022 c 182 s 404 to add "The driver's education safety improvement account".

Adds section 16 which sets an expiration date for section 14.

Adds section 17 which sets a start date for section 15.

#### Summary of SSB 5583

Sec. 1 (New) - Adds a new section to chapter 46.20 RCW listing driver education requirements for applicants to obtain their driver's licenses or motorcycle licenses.

(1)(a) To obtain a driver's license under this section, a person at least 18 but not 22 years of age must complete:

(1)(a)(i) A driver training education course per RCW 28A.220.020; or

(1)(a)(ii) A driver training education course as defined by DOL and offered by a driver training school per 46.82 RCW.

(1)(b) Courses offered by districts or private schools must be part of the OSPI authorized and certified traffic safety education program. It must meet the standards of RCW 46.82

(2)(a) To obtain a driver's license under this section, a person at least 22 but not 25 years of age must complete a condensed traffic safety education course which is:

(2)(a)(i) offered by a school district or approved private school.

(2)(a)(ii) offered by a driver training school.

(2)(a)(ii) an online, self-paced course as defined by DOL and offered by a driver training school. Additionally, they must complete three hours of behind-the-wheel instruction.

(2)(b) The course must be part of an OSPI authorized and certified traffic safety education program. Online courses and driver training school courses must meet the standards established by DOL.

(3)(a) Applicants must complete a motorcycle safety education course to receive an endorsement for the traffic safety education motorcycle requirement.

(3)(b)(i) DOL may waive the driver training education course requirements if the applicant demonstrates:

- (3)(b)(i)(A) they were unable to take or complete the course.
- (3)(b)(i)(B) A need exists for the applicant to operate a motor vehicle.
- (3)(b)(i)(C) they can operate a motor vehicle without endangering the safety of people or property.
- (3)(b)(ii) DOL may adopt rules in concert with OSPI to implement this subsection.
- (4) DOL may waive the driver training education course requirement if applicant was licensed to drive a motor vehicle or motorcycle from a reciprocal jurisdiction or provides proof that they have completed equivalent education requirements.

Section 2 – Amends RCW 46.20.075 and 2011 c 60 s 44

- (3)(b) Adds a curfew exclusion for school, religious, or employment activities for the intermediate license holder or their immediate family.

Section 3 – Amends RCW 46.20.100 and 2017 c 197 s 7

- (2)(d) Adds “from a reciprocal jurisdiction” as a stipulation to out of state education substitutions.

Section 4 – Amends RCW 46.82.280 and 2017 c 197 s 8

- (3) Adds additional terms to the definition of classroom instruction. Must now be “in-person” classroom-based student instruction, or a virtual classroom-based student instruction with a live instructor. Additionally, classroom instruction may include self-paced, online components which are authorized and certified by DOL.
- (4) Defines “condensed traffic safety education course”.

Section 5 – Amends RCW 47.82.280 and 2017 c 197 s 8

- (3) virtual classroom-based student instruction with a live instructor now meets the qualifications for “classroom instruction” as defined in the bill, and is certified by the DOL.
- (4) Defines “condensed traffic safety education course”

Section 6 (new) – adds a section to RCW 46.82

- (1) DOL must publish an interactive map of all driver training education course providers and providers of a traffic safety education program as defined in RCW 28A.220.020. The map must provide provider names, locations, contact information, course and program pricing, and services offered by language.
- (2) Each course and provider must report pricing to DOL on an annual basis.

Section 7 (new) – adds a new section to RCW 46.82

- (1) beginning January 1, 2025, DOL must establish a program to provide vouchers to cover the average cost of driver training education courses for novice drivers who reside in low-income households, subject to the availability of funds.
- (2) DOL will adopt rules for eligibility criteria and application and award procedures, along with any necessary rules in concert with Washington traffic safety commission.
- (3) applicants who previously received financial support for this purpose are ineligible for a voucher under this section.
- (4) Driver training schools may not increase costs or fees to offset voucher amounts.
- (5) DOL shall biennially report to the legislature on the annual
  - (5)(a) income criteria used to determine voucher awards,
  - (5)(b) the number of applicants for vouchers,
  - (5)(c) the number of vouchers awarded,
  - (5)(d) the number of vouchers redeemed,
  - (5)(e) the dollar amount of vouchers redeemed by county,
  - (5)(f) community average income of voucher recipients per period.
- (6) Defines “novice driver” for this section

Section 8 (new) adds a new section to RCW 28A.220

- (1) Subject to availability of funds appropriated in the omnibus transportation appropriations act for this specific purpose, beginning January 1, 2025, OSPI must establish a grant program to allow schools to initiate or reinstate traffic safety education programs. OSPI will create this in collaboration with DOL.

(2) In concert with DOL, OSPI shall adopt rules establishing eligibility criteria and application and award procedures. These criteria must prioritize school districts in overburdened communities and school districts with above average concentrations of students eligible for free or reduced-price lunches.

(3) Biennially, beginning June 30, 2026, OSPI shall report to the legislature on the following

(3)(a) The grant amounts provided to each district or school,

(3)(b) The number of districts or schools offering traffic safety education programs,

(3)(c) The number of students receiving traffic safety instruction in those programs,

(3)(d) The number of students eligible for free or reduced-price lunch receiving traffic safety instruction in those programs, and

(3)(e) An assessment of the equity impacts in overburdened communities resulting from this grant program.

Section 9 (new) – adds a new section to RCW 42.56

Any recipient income data as part of the driver training education course voucher program is exempt from disclosure under this act.

Sec 10 – amends RCW 46.20.120 and 2021 c 158 s 6

(2) Applicants for new licenses must pay examination fee of \$51 on or after October 1, 2023

Section 11 – amends RCW 46.20.055 and 2021 c 158 s 3

(1) Updates the application fee for a driver’s permit to \$25 prior to October 1, 2023, and \$37 on or after October 1, 2023

Section 12 – amends RCW 46.68.041 and 2022 c 182 s 210

(4)(a) Beginning October 1, 2023, \$16 of the driver's examination fee from section 10(2) must be deposited into the driver's education safety improvement account created in section 13.

Section 13 (new) – adds a new section to RCW 46.20

Creates the driver’s education safety improvement account in the State Treasury. It receives a portion of the driver’s examination fee from RCW 46.20.120, a portion of the driver’s permit fee from RCW 46.20.055. Moneys may only be spent after appropriation, and expenditures may only be used to expand and improve driver’s education programs and activities. The legislature intends to spend 50 percent of the amount available on driver training education course vouchers established in section 7 and 50 percent on the traffic safety education grant established in section 8.

Section 14 – Amends RCW 43.84.092 and 2022 c 182 s 403

Adds “The driver’s education safety improvement account”.

Section 15 – Amends RCW 43.84.092 and 2022 c 182 s 404

Adds “The driver’s education safety improvement account”.

Section 16 (new) – Section 14 of this act expires July 1, 2024.

Section 17 (new) – Section 15 of this act takes effect July 1, 2024

## **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.*

No impact to cash receipts.

## **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 8(1) requires OSPI in collaboration with DOL to establish a grant program, subject to availability of funds appropriated, which will begin January 1, 2025. This grant will provide funds to school districts to initiate or reinstate traffic safety education programs. OSPI is unable to predict future allocations. The cost of this grant program is indeterminate.

Section 8(2) requires OSPI to work with DOL to create rules for eligibility criteria, application procedures, and award procedures which will prioritize school districts in overburdened communities and school districts with above average concentrations of students eligible for free or reduced-price lunches. 1.0 FTE of an Administrative Program Specialist is necessary to create, implement, and maintain this grant program. This position will collaborate with counterparts at DOL to create the rules and award selection procedures for the grant. They will utilize existing student data to create the prioritization criteria specified in section 8(2) and work with DOL to create rules and prepare the legislative report specified in section 8(3). This position will need to be hired and trained in advance of the January 1, 2025, target date, and will cost \$156,000 in FY24 and \$144,000 annually thereafter.

Section 8(2) directs OSPI to adopt rules to implement the grant program. OSPI projects that the Director of Transportation will contribute 17 hours, an Administrative Assistant will contribute 21 hours, and a Rules Coordinator will contribute 75 hours to the rulemaking process for reviewing and approval. To coordinate rulemaking procedures with DOL via virtual meetings, the Director will contribute an additional 180 hours of work in FY24 and 90 hours of Director work in FY25. The total estimated cost to accomplish this work is \$26,000 in FY24 and \$8,000 in FY25

To meet the requirements of this bill as written, the traffic safety education system will need to be updated or replaced. The system has not been updated since the early 2000s and is insufficient anticipated increased demand that will result from the voucher program in section 7 and the grant program in section 8. OSPI determined that an overhaul or replacement of this system will take 1980 hours of business analyst labor in FY 24, costing \$152,000. In FY 25 and annually thereafter, it will require 792 hours of labor to maintain the system, costing \$57,000 per year.

**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	334,000	209,000	543,000	402,000	402,000
<b>Total \$</b>			<b>334,000</b>	<b>209,000</b>	<b>543,000</b>	<b>402,000</b>	<b>402,000</b>

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	2.1	1.4	1.8	1.4	1.4
A-Salaries and Wages	183,000	123,000	306,000	238,000	238,000
B-Employee Benefits	99,000	66,000	165,000	128,000	128,000
C-Professional Service Contracts					
E-Goods and Other Services	14,000	10,000	24,000	18,000	18,000
G-Travel	14,000	10,000	24,000	18,000	18,000
J-Capital Outlays	24,000		24,000		
M-Inter Agency/Fund Transfers					
N-Grants, Benefits & Client Services					
P-Debt Service					
S-Interagency Reimbursements					
T-Intra-Agency Reimbursements					
9-					
<b>Total \$</b>	<b>334,000</b>	<b>209,000</b>	<b>543,000</b>	<b>402,000</b>	<b>402,000</b>

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
Administrative Assistant 4	58,704	0.0		0.0		
Administrative Program Specialist 2 (Step K)	80,952	0.0		0.0		
Administrative Program Specialist 2 (Step M)	85,020	1.0	1.0	1.0	1.0	1.0
Director 3	109,692	0.1	0.0	0.1		
IT Business Analyst - Entry	88,788	1.0	0.4	0.7	0.4	0.4
<b>Total FTEs</b>		2.1	1.4	1.8	1.4	1.4

**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

No capital impact.

**Part V: New Rule Making Required**

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

Section 8(2) directs OSPI to adopt rules to implement the grant program in coordination with the Department of Licensing.