

Multiple Agency Fiscal Note Summary

Bill Number: 2149 HB	Title: Consumer personal info.
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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	0	0	(106,432,100)	0	0	(190,907,600)	0	0	(168,734,800)
Department of Licensing	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.								
Total \$	0	0	(106,432,100)	0	0	(190,907,600)	0	0	(168,734,800)

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 Attorney General	3.8	1,309,000	1,309,000	1,309,000	6.8	2,408,000	2,408,000	2,408,000	.0	0	0	0
Department of Licensing	2.0	0	0	3,430,000	4.0	0	0	860,000	4.0	0	0	860,000
Department of Licensing	In addition to the estimate above, there are additional indeterminate costs and/or savings. Please see individual fiscal note.											
Total \$	5.8	1,309,000	1,309,000	4,739,000	10.8	2,408,000	2,408,000	3,268,000	4.0	0	0	860,000

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Office of Attorney General	.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

Estimated Capital Budget Breakout

NONE

Prepared by: Val Terre, OFM	Phone: (360) 280-3973	Date Published: Final 1/22/2024
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Individual State Agency Fiscal Note

Bill Number: 2149 HB	Title: Consumer personal info.	Agency: 100-Office of Attorney General
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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	7.6	3.8	6.8	0.0
Account					
General Fund-State 001-1	0	1,309,000	1,309,000	2,408,000	0
Total \$	0	1,309,000	1,309,000	2,408,000	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: Michelle Rusk	Phone: 360-786-7153	Date: 01/09/2024
Agency Preparation: Chad Standifer	Phone: 3605863650	Date: 01/13/2024
Agency Approval: Edd Giger	Phone: 360-586-2104	Date: 01/13/2024
OFM Review: Val Terre	Phone: (360) 280-3973	Date: 01/17/2024

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 1: New Section – Adding definitions to the new chapter, including to “consumer”, “personal information”, “point of sale”, “selling”, “sharing”, and “transacting entity”.

Section 2: New Section – Prohibiting the sharing of personal information that is collected from a consumer at the point of sale unless express permission is obtained from the consumer to share or sell that information.

Section 3: New Section – Making a violation of the chapter an unfair or deceptive act in trade or commerce, and an unfair method of competition, under the Consumer Protection Act, RCW 19.86; making the chapter solely enforceable by the Attorney General.

Section 4: New Section – making sections 1 through 3 of the bill a new chapter in RCW 19.

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.

General Fund-State (GF-S) Account 001-1: Attorney General’s Office (AGO) Consumer Protection Division (CP) activities are funded with General Fund-State dollars. No cash receipt impact. There is no client agency to bill for legal services.

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.

Attorney General’s Office (AGO) Agency Assumptions:

This bill is assumed effective 90 days after the end of the 2024 legislative session.

Location of staffing is assumed to be in a King County office building.

Total workload impact in this request includes standard assumption costs for goods & services, travel, and capital outlays for all FTE identified.

Agency administration support FTE are included in the tables. The Management Analyst 5 FTE (MA), is used as a representative classification. An example ratio is for every 1.0 Assistant Attorney General FTE (AAG), the AGO includes 0.5 Paralegal 1 FTE (PL1) and 0.4 MA.

1. Assumptions for the AGO Consumer Protection Division (CPR) Legal Services.

In FY 2025, the AAGs will investigate potential violations, draw conclusions from investigation/s, draft Civil Investigative Demands (CID) and/or discovery requests, and take investigative depositions. The PL 2 will manage documents, draft CID and/or discovery requests and manage responses. The Investigator (INV) will interview witnesses, and review investigative records. The AGO assumes \$96,000 total direct litigation costs. \$50,000 for expert costs, depositions to aid in enforcement for \$3,000 each estimated for 10 depositions = \$30,000, \$6,000 for travel expenses for depositions, witness interviews, other, and \$10,000 for e-document management costs.

In FY 2026, the AAGs will investigate potential violations, draw conclusions from investigation/s, draft CID and/or discovery requests, litigate case/s, and negotiate settlements. The PLs will manage documents, draft CID and/or discovery requests and manage responses. The INV will interview witnesses and review investigative records. The AGO assumes \$128,000 total direct litigation costs in FY 2026. \$100,000 for expert costs, depositions to aid in enforcement for \$3,000 each estimated for five depositions = \$15,000, travel expenses for depositions, witness interviews, other (\$3,000), and \$10,000 for e-document management costs.

In FY 2027, the AAGs will investigate potential violations, draw conclusions from investigation/s, draft CID and/or discovery requests, litigate case/s, and negotiate settlements. The PLs will manage documents, draft CID and/or discovery requests and manage responses. The INV will interview witnesses and review investigative records. The AGO assumes \$78,000 total direct litigation costs in FY 2027. Expert costs at \$50,000, depositions to aid in enforcement at \$3,000 each estimated for five depositions = \$15,000, travel expenses for depositions, witness interviews, and other for \$3,000, and \$10,000 for e-document management costs.

Total King County CPR workload impact:

FY 2025: \$1,309,000 for 3.0 AAG, 1.0 INV, 1.5 PL1, and 1.0 PL2, which includes direct litigation costs of \$96,000.
 FY 2026: \$1,569,000 for 4.0 AAG, 0.5 INV, 2.0 PL1, and 1.0 PL2, which includes direct litigation costs of \$128,000.
 FY 2027: \$839,000 for 2.0 AAG, 0.5 INV, 1.0 PL1, and 0.5 PL2, which includes direct litigation costs of \$78,000.

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	0	1,309,000	1,309,000	2,408,000	0
Total \$			0	1,309,000	1,309,000	2,408,000	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		7.6	3.8	6.8	
A-Salaries and Wages		824,000	824,000	1,500,000	
B-Employee Benefits		250,000	250,000	454,000	
C-Professional Service Contracts		50,000	50,000	150,000	
E-Goods and Other Services		171,000	171,000	284,000	
G-Travel		14,000	14,000	20,000	
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	1,309,000	1,309,000	2,408,000	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
Assistant Attorney General - Seattle	135,555		3.0	1.5	3.0	
Management Analyst 5	95,184		1.1	0.6	1.1	
Paralegal 1 - Seattle	72,528		1.5	0.8	1.5	
Paralegal 2 - Seattle	79,992		1.0	0.5	0.8	
Senior Investigator - Seattle	105,012		1.0	0.5	0.5	
Total FTEs			7.6	3.8	6.8	0.0

III. D - Expenditures By Program (optional)

Program	FY 2024	FY 2025	2023-25	2025-27	2027-29
Consumer Protection Division (CPR)		1,309,000	1,309,000	2,408,000	
Total \$		1,309,000	1,309,000	2,408,000	

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: 2149 HB	Title: Consumer personal info.	Agency: 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
State Patrol Highway Account-State 081-1		(26,185,000)	(26,185,000)	(43,762,500)	(35,071,800)
Transportation Partnership Account-State 09H-1		(5,640,300)	(5,640,300)	(11,280,600)	(11,280,600)
Highway Safety Account-State 106-1		(17,725,400)	(17,725,400)	(25,066,100)	(14,573,600)
Motor Vehicle Account-State 108-1		(48,608,500)	(48,608,500)	(97,217,000)	(97,217,000)
Puget Sound Ferry Operations Account-State 109-1		(672,500)	(672,500)	(1,345,000)	(1,345,000)
DOL Tech Improve and Data Mgmt Account-State 19T-1		(526,100)	(526,100)	(736,500)	(420,800)
Move Ahead WA Flexible Account-State 26Q-1		(4,513,100)	(4,513,100)	(6,377,500)	(3,703,600)
Transportation 2003 Account (Nickel Account)-State 550-1		(2,561,200)	(2,561,200)	(5,122,400)	(5,122,400)
Total \$		(106,432,100)	(106,432,100)	(190,907,600)	(168,734,800)

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

Estimated Operating Expenditures from:

Account	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	4.0	2.0	4.0	4.0
Motor Vehicle Account-State 108 -1	0	3,430,000	3,430,000	860,000	860,000
Total \$	0	3,430,000	3,430,000	860,000	860,000

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: Michelle Rusk	Phone: 360-786-7153	Date: 01/09/2024
Agency Preparation: Deb Williams	Phone: 360-902-0015	Date: 01/18/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 01/18/2024
OFM Review: Kyle Sieferring	Phone: (360) 995-3825	Date: 01/18/2024

Part II: Narrative Explanation

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

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

This bill seeks to prohibit entities (including state government) from selling consumer data without the express consent of the consumer. Sec. 2 (Requirement for Express Consent) This section of the bill prohibits transacting entities from selling or sharing consumers' personal information collected at a point of sale without express permission from the consumer. Expenditures and impacts to revenue are indeterminate. Federal and state legislation conflicts with this legislation, and it is unclear what data may or may not be shared or sold. In addition, compliance would in effect require us to terminate all data sharing relationships and agreements for a period of up to 2 years while we develop the tools to obtain meaningful affirmative consent. Once tools are available to solicit consent, we assume that based on report data from the International Association of Privacy Professionals concerning public trust, approximately 40% of licensees would not consent. DOL assumes that information will not be shared with other state agencies, unless expressly allowed per Section 2 of the legislation. Therefore, DOL would not share all or some information with Washington State agencies such as Washington State Patrol, Department of Transportation, Department of Enterprise Services and Department of Revenue and state or federal courts. Department of Licensing (DOL) assumes that the definition of "Point of Sale", Section 1 (3) includes use tax.

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
108-1	Motor Vehicle Account	State	0	3,430,000	3,430,000	860,000	860,000
Total \$			0	3,430,000	3,430,000	860,000	860,000

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		4.0	2.0	4.0	4.0
A-Salaries and Wages		201,000	201,000	402,000	402,000
B-Employee Benefits		90,000	90,000	180,000	180,000
C-Professional Service Contracts					
E-Goods and Other Services		3,139,000	3,139,000	278,000	278,000
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 \$	0	3,430,000	3,430,000	860,000	860,000

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
Office Assistant 3	45,552		3.0	1.5	3.0	3.0
Program Support Supervisor 2	58,104		1.0	0.5	1.0	1.0
Total FTEs			4.0	2.0	4.0	4.0

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

Agency 240 – Department of Licensing

Bill Number: 2149

Bill Title: Consumer personal information

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

INDETERMINATE; PLEASE SEE NARRATIVE

Revenue	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Highway Safety	106	-	(17,725,000)	(17,725,000)	(25,066,000)	(14,573,000)
Move Ahead WA Flexible Account	26Q	-	(4,513,000)	(4,513,000)	(6,378,000)	(3,703,000)
State Patrol Highway Account	081	-	(26,185,000)	(26,185,000)	(43,762,000)	(35,072,000)
DOL Tech Improve and Data Mgmt	19T	-	(526,000)	(526,000)	(736,000)	(420,000)
Motor Vehicle	108	-	(48,609,000)	(48,609,000)	(97,218,000)	(97,218,000)
Transportation Partnership Account	09H	-	(5,640,000)	(5,640,000)	(11,280,000)	(11,280,000)
Puget Sound Ferry Operations Account	109	-	(673,000)	(673,000)	(1,346,000)	(1,346,000)
Transportation 2003 Account (Nickel Account)	550	-	(2,561,000)	(2,561,000)	(5,122,000)	(5,122,000)
Account Totals		-	(106,432,000)	(106,432,000)	(190,908,000)	(168,734,000)

Estimated Expenditures:

INDETERMINATE; PLEASE SEE NARRATIVE

	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
FTE Staff Years	-	4.0	2.0	4.0	4.0

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Motor Vehicle	108	-	3,430,000	3,430,000	860,000	860,000
Account Totals		-	3,430,000	3,430,000	860,000	860,000

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.

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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: Michelle Ruck	Phone: (360) 786-7153	Date: 1/11/24
Agency Preparation: Deborah Williams	Phone: (360) 634-5083	Date: 1/15/24
Agency Approval: Collin Ashley	Phone: (360) 634-5384	Date: 1/18/24

Request #	1
Bill #	HB 2149

Part 2 – Explanation

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

This bill seeks to prohibit entities (including state government) from selling consumer data without the express consent of the consumer. Sec. 2 (Requirement for Express Consent) This section of the bill prohibits transacting entities from selling or sharing consumers' personal information collected at a point of sale without express permission from the consumer.

Expenditures and impacts to revenue are indeterminate. Federal and state legislation conflicts with this legislation, and it is unclear what data may or may not be shared or sold.

In addition, compliance would in effect require us to terminate all data sharing relationships and agreements for a period of up to 2 years while we develop the tools to obtain meaningful affirmative consent. Once tools are available to solicit consent, we assume that based on report data from the International Association of Privacy Professionals concerning public trust, approximately 40% of licensees would not consent.

DOL assumes that information will not be shared with other state agencies, unless expressly allowed per Section 2 of the legislation. Therefore, DOL would not share all or some information with Washington State agencies such as Washington State Patrol, Department of Transportation, Department of Enterprise Services and Department of Revenue and state or federal courts. Department of Licensing (DOL) assumes that the definition of "Point of Sale", Section 1 (3) includes use tax.

2.B - Cash receipts Impact

For drivers and vehicles, abstract driving record and vehicle owner data sales will be affected. The revenue loss would be around \$37 million per year in the first 2 years while DOL is setting up the consent process. Once tools are available to solicit consent approximately 40% of licensees would not consent. This would significantly and proportionally decrease the utility of our data services to government and the private sector. This implies loss of revenue of around \$15-17 million loss per year at least.

For prorate and fuel tax, non-compliance with the International Fuel Tax Agreement (IFTA) by failing to share data when consent is not given by the consumer, would trigger and cause IFTA to withhold state taxes collected on our behalf which would cause decrease in Motor Vehicle Fund revenue of \$19.5 million per year.

Non-compliance with International Registration Plan (IRP) data sharing obligations would trigger and cause IRP to withhold Washington vehicle registration funds collected on our behalf. Withholding of funds would decrease motor vehicle revenue transmitted to us of \$49.5 million per year.

The inability to share protected data would cause some indeterminate but significant revenue loss. Lack of enforcement due to inability to share with state and federal partners could render compliance with tax reporting moot; if we cannot share protected data with law enforcement, the courts (including Office of Administrative Hearings (OAH)), or prosecutorial entities (state, county, or local) we would lack

any true tax enforcement abilities. Indeterminate revenue losses, but based on prorate and fuel tax alone, this could be \$8 million per year in revenue losses through unenforced evasion.

The prorate and fuel tax program would lose access to the \$250 thousand federal grant that requires reporting of activities related to fuel tax enforcement. Non-compliance with federal mandates such as the Performance and Registration Information Systems Management (PRISM) program would impact the state's receipt of federal highway funds.

2.C – Expenditures

The Department of Licensing will take actions to acquire customer consent as soon as possible to reestablish our required revenue streams. These costs will not only impact Information Services requirements, as not all Washington residents interact digitally. Costs of tools for Department of Licensing customers to grant consent, plus verification of consent are indeterminate but large.

DES services will not be available due to data sharing restrictions. DOL will require 3.0 FTEs in the position of Office Assistant 3 to print, stuff and address letters. One Program Support Supervisor 2 is required as a supervisor for the additional 3 staff.

DOL would suspend all data sharing to include out of state record queries, cessation of participation in all American Association of Motor Vehicle Administration (AAMVA) verification services and all public disclosure requests. Also, this legislation would have the effect of DOL not being compliant with the Real ID Act, or the Federal Motor Carrier Safety Administrations (FMCSA) Commercial Driver's Licensing program. In addition, DOL could not perform the required functions of verifying identities, preventing fraud, and holding drivers accountable across jurisdictions. DOL would not have the ability to improve traffic safety through research partnerships, evaluate the driver skills test with outside groups and many other data sharing partnerships would stop.

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 influence other systems or DOL processes, developers who create the change, and testers and quality assurance teams that ensure the update is working correctly.

The impact for our DRIVES system (Driver and Vehicle System) is indeterminate due to legal conflicts with Washington State Revised Code, United States Code, the termination of data sharing contracts and interagency agreements as well as agreements with courts and law enforcement. A rough estimate of cost is an impact of 5,500 hours and a minimum of \$3 million. As additional system change requirements are refined, funding will be requested in decision packages in subsequent years.

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. These indirect costs are shown under object E.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditure

Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Motor Vehicle	108	-	3,430,000	3,430,000	860,000	860,000
Account Totals		-	3,430,000	3,430,000	860,000	860,000

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	0.0	4.0	2.0	4.0	4.0
Salaries and Wages	-	201,000	201,000	402,000	402,000
Employee Benefits	-	90,000	90,000	180,000	180,000
Goods and Services	-	3,139,000	3,139,000	278,000	278,000
Total By Object Type	-	3,430,000	3,430,000	860,000	860,000

3.C – FTE Detail

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Office Assistant 3	45,552	0.0	3.0	1.5	3.0	3.0
Program Support Supervisor 2	58,104	0.0	1.0	0.5	1.0	1.0
Total FTE		0.0	4.0	2.0	4.0	4.0

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.