

Multiple Agency Fiscal Note Summary

Bill Number: 2490 HB	Title: Sounders FC license plate
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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
Washington State Leadership Board	0	0	(10,666)	0	0	(32,000)	0	0	(32,000)
Total \$	0	0	(10,666)	0	0	(32,000)	0	0	(32,000)

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
Washington State Leadership Board	.0	0	0	0	.0	0	0	0	.0	0	0	0
Department of Licensing	.0	0	0	18,000	.0	0	0	0	.0	0	0	0
Total \$	0.0	0	0	18,000	0.0	0	0	0	0.0	0	0	0

Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Washington State Leadership Board	.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: Kyle Siefering, OFM	Phone: (360) 995-3825	Date Published: Revised 2/ 8/2024
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Individual State Agency Fiscal Note

Bill Number: 2490 HB	Title: Sounders FC license plate	Agency: 083-Washington State Leadership Board
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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
WA State Leadership Board Spec Lic Plate-Non-Appropriated 26J-6		(10,666)	(10,666)	(32,000)	(32,000)
Total \$		(10,666)	(10,666)	(32,000)	(32,000)

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: Michael Hirsch	Phone: 360-786-7195	Date: 01/31/2024
Agency Preparation: Ian Shelley	Phone: (360) 407-2243	Date: 02/08/2024
Agency Approval: Ian Shelley	Phone: (360) 407-2243	Date: 02/08/2024
OFM Review: Brian Fechter	Phone: (360) 688-4225	Date: 02/08/2024

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(2) changes the distribution of Seattle Sounders FC license plate funds. The Washington State Leadership Board (WSLB) expects a loss of \$16,000-\$18,000 in revenue from this source per fiscal year.

Section 2 establishes an effective date of November 1, 2024.

Using the lower estimate of annual revenues, \$16,000, this results in 8 months of decreased FY25 revenue estimated at \$10,666. FY26-FY29 are estimated at \$16,000 per year of decreased revenues. This lower estimate results in a total FY25-FY29 decrease of \$74,666.

Using the higher estimate of annual revenues, \$18,000, this results in 8 months of decreased FY25 revenue estimated at \$12,000. FY26-FY29 are estimated at \$18,000 per year of decreased revenues. This higher estimate results in a total FY25-FY29 decrease of \$84,000.

See attachment for FY23 and FY24 historical Seattle Sounders FC license plate revenues received by WSLB.

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.

Section 1(2) changes the distribution of Seattle Sounders FC license plate funds. The Washington State Leadership Board (WSLB) expects a loss of \$16,000-\$18,000 in revenue from this source per fiscal year.

Section 2 establishes an effective date of November 1, 2024.

Using the lower estimate of annual revenues, \$16,000, this results in 8 months of decreased FY25 revenue estimated at \$10,666. FY26-FY29 are estimated at the full year of \$16,000 decreased revenues. This lower estimate results in a total FY25-FY29 decrease of \$74,666.

Using the higher estimate of annual revenues, \$18,000, this results in 8 months of decreased FY25 revenue estimated at \$12,000. FY26-FY29 are estimated at the full year of \$18,000 decreased revenues. This higher estimate results in a total FY25-FY29 decrease of \$84,000.

See attachment for FY23 and FY24 historical Seattle Sounders FC license plate revenues received by WSLB.

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.

Fiscal Year 23	
Jul-22	1213.1
Aug-22	1604.4
Sep-22	1448.3
Oct-22	1446.2
Nov-22	1339.8
Dec-22	1228.5
Jan-23	1600.9
Feb-23	1492.4
Mar-23	1600.2
Apr-23	1434.3
May-23	1405.6
Jun-23	1654.1

Total **\$17,467.80**

Fiscal Year 24	
Jul-23	1365
Aug-23	1486.8
Sep-23	1614.9
Oct-23	1399.3
Nov-23	1173.9
Dec-23	1150.1

July-December Total **\$ 8,190.00**
Full year estimate **\$16,380.00**

Individual State Agency Fiscal Note

Bill Number: 2490 HB	Title: Sounders FC license plate	Agency: 240-Department of Licensing
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Part I: Estimates

No Fiscal Impact

Estimated Cash Receipts to:

NONE

Estimated Operating Expenditures from:

		FY 2024	FY 2025	2023-25	2025-27	2027-29
Account						
Motor Vehicle Account-State 108 -1		0	18,000	18,000	0	0
Total \$		0	18,000	18,000	0	0

Estimated Capital Budget Impact:

NONE

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- Capital budget impact, complete Part IV.
- Requires new rule making, complete Part V.

Legislative Contact: Michael Hirsch	Phone: 360-786-7195	Date: 01/31/2024
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 02/01/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 02/01/2024
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/01/2024

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: Amends RCW 46.68.420 to change the conditions for use of funds for the Seattle Sounders FC special plate. Funds from this plate will now be provided to the RAVE foundation.

Section 2: Makes this act effective November 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.

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	18,000	18,000	0	0
Total \$			0	18,000	18,000	0	0

III. B - Expenditures by Object Or Purpose

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Professional Service Contracts					
E-Goods and Other Services		18,000	18,000		
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	18,000	18,000	0	0

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

NONE

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

Agency 240 – Department of Licensing

Bill Number: HB 2490

Bill Title: Sounders FC license plate

Part 1: Estimates

No Fiscal Impact

Estimated Cash Receipts:

None

Estimated Expenditures:

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
	Total FTE	0.0	0.0	0.0	0.0	0.0
Operating Expenditures	Fund	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Motor Vehicle	108	-	18,000	18,000	-	-
Account Totals		-	18,000	18,000	-	-

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.

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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: Steven Puvogel	Phone: (360) 701-6459	Date: 01/31/2024
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 01/31/2024
Agency Approval: Collin Ashley	Phone: (360) 634-5384	Date: 01/31/2024

Request #	1
Bill #	2490 HB

Part 2 – Explanation

This bill changes the organization where funds from the Sounders special license plate are distributed to. Funds will now be provided to the RAVE foundation.

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

Section 1: Amends RCW 46.68.420 to change the conditions for use of funds for the Seattle Sounders FC special plate. Funds from this plate will now be provided to the RAVE foundation.

Section 2: Makes this act effective November 1, 2024.

2.B - Cash receipts Impact

The distribution only change has no impact on net cash receipts. Cash receipts will remain in fund 18R.

2.C – Expenditures

Information Services:

What IS Will Implement:

1. Modify Sounders FC plate fee distribution to a new foundation called RAVE directing funding to a new revenue sub source.

Assumptions:

1. Date refers to an effective calendar date, not due or becomes due date.
2. Business will note that distribution to the WA State Mentors and Leadership Board may continue after the new distribution date due to late renewals.

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.	\$ 27,144	-	2,700	-	-	-	-	2,700
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 19,836	-	2,000	-	-	-	-	2,000
PROJECT MANAGER	Manage schedule and contracts	\$ 34,452	-	3,400	-	-	-	-	3,400
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.	\$ 19,836	-	2,000	-	-	-	-	2,000
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	-	3,700	-	-	-	-	3,700
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 27,144	-	2,700	-	-	-	-	2,700
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 29,824	-	1,700	-	-	-	-	1,700
Totals			-	18,200	-	-	-	-	18,200

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
Motor Vehicle	108	-	18,000	18,000	-	-
Account Totals		-	18,000	18,000	-	-

3.B – Expenditures by Object or Purpose

Object of Expenditure	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Goods and Services	-	18,000	18,000	-	-
Total By Object Type		-	18,000	18,000	-

3.C – FTE Detail

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Total FTE		0.0	0.0	0.0	0.0	0.0

Part 4 – Capital Budget Impact

None

Part 5 – New Rule Making Required

None