

# Multiple Agency Fiscal Note Summary

<b>Bill Number:</b> 5590 E SB	<b>Title:</b> Mt. St. Helens 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
Department of Licensing	Non-zero but indeterminate cost and/or savings. Please see discussion.								
<b>Total \$</b>	0	0	0	0	0	0	0	0	0

## Estimated Operating Expenditures

Agency Name	2023-25				2025-27				2027-29			
	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total	FTEs	GF-State	NGF-Outlook	Total
Department of Licensing	.1	0	0	28,000	.1	0	0	35,000	.1	0	0	31,000
Department of Corrections	Fiscal note not available											
<b>Total \$</b>	0.1	0	0	28,000	0.1	0	0	35,000	0.1	0	0	31,000

## Estimated Capital Budget Expenditures

Agency Name	2023-25			2025-27			2027-29		
	FTEs	Bonds	Total	FTEs	Bonds	Total	FTEs	Bonds	Total
Department of Licensing	.0	0	0	.0	0	0	.0	0	0
Department of Corrections	Fiscal note not available								
<b>Total \$</b>	0.0	0	0	0.0	0	0	0.0	0	0

## Estimated Capital Budget Breakout

NONE

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<b>Prepared by:</b> Kyle Siefering, OFM	<b>Phone:</b> (360) 995-3825	<b>Date Published:</b> Preliminary 2/ 9/2024
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# Individual State Agency Fiscal Note

<b>Bill Number:</b> 5590 E SB	<b>Title:</b> Mt. St. Helens license plate	<b>Agency:</b> 240-Department of Licensing
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## Part I: Estimates

No Fiscal Impact

### Estimated Cash Receipts to:

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

### Estimated Operating Expenditures from:

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years	0.0	0.1	0.1	0.1	0.1
<b>Account</b>					
Motor Vehicle Account-State 108 -1	0	28,000	28,000	35,000	31,000
<b>Total \$</b>	0	28,000	28,000	35,000	31,000

### 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: Sarian Scott	Phone: 360-786-7729	Date: 02/07/2024
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 02/09/2024
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 02/09/2024
OFM Review: Kyle Siefering	Phone: (360) 995-3825	Date: 02/09/2024

## 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 46.18.200 RCW by establishing the description, symbol, or artwork of the newly created Mt. St. Helens special plate.

Section 2: Amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee for the Mount St. Helens specialized license plate.

Section 3: Amends 46.68.420 RCW to describe the purpose of this special plate: to promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

Section 4: Amends 46.04 RCW by creating a Mount St. Helens specialized plate that displays an image of Mount St. Helens.

Section 5: Establishes an effective date of October 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.

There is no information available, and it is not known how many of these new specialty plates might be purchased.

### II. C - Expenditures

Agency expenditures necessary to implement this legislation (or savings resulting from this legislation), with the provisions of the legislation that result in the expenditures (or savings) identified by section number. Description of the factual basis of the assumptions and the method by which the expenditure impact is derived. Explanation of how workload assumptions translate into cost estimates. Distinguished between one time and ongoing functions.

See attached fiscal note.

## Part III: Expenditure Detail

### III. A - Operating Budget Expenditures

Account	Account Title	Type	FY 2024	FY 2025	2023-25	2025-27	2027-29
108-1	Motor Vehicle Account	State	0	28,000	28,000	35,000	31,000
<b>Total \$</b>			0	28,000	28,000	35,000	31,000

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

	FY 2024	FY 2025	2023-25	2025-27	2027-29
FTE Staff Years		0.1	0.1	0.1	0.1
A-Salaries and Wages		7,000	7,000	8,000	8,000
B-Employee Benefits		3,000	3,000	4,000	4,000
C-Professional Service Contracts					
E-Goods and Other Services		18,000	18,000	23,000	19,000
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-					
<b>Total \$</b>	0	28,000	28,000	35,000	31,000

**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
Licensing Services Representative 1	48,864		0.1	0.1	0.1	0.1
Licensing Services Representative 3	69,072		0.0	0.0	0.0	0.0
<b>Total FTEs</b>			0.1	0.1	0.1	0.1

**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: ESB 5590

Bill Title: Mount Saint Helens license plate

**Part 1: Estimates**

No Fiscal Impact

**Estimated Cash Receipts:**

INDETERMINATE, SEE NARRATIVE

**Estimated Expenditures:**

		FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
FTE Staff Years		-	0.13	0.07	0.07	0.07
Account Name	Account	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Motor Vehicle	108	-	28,000	28,000	35,000	31,000
<b>Account Totals</b>		<b>-</b>	<b>28,000</b>	<b>28,000</b>	<b>35,000</b>	<b>31,000</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.

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

Legislative Contact: Linda Hamilton	Phone: (360) 515-8620	Date: 02/08/24
Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 02/09/24
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 02/09/24

Request #	1
Bill #	5590 ESB

## **Part 2 – Explanation**

This bill creates a Mount St. Helens special license plate to Promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

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

Section 1: Amends 46.18.200 RCW by establishing the description, symbol, or artwork of the newly created Mt. St. Helens special plate.

Section 2: Amends RCW 46.17.220 by establishing a \$40 initial and \$30 renewal fee for the Mount St. Helens specialized license plate.

Section 3: Amends 46.68.420 RCW to describe the purpose of this special plate: to promote education, stewardship, and science at Mount St. Helens through the Mount St. Helens institute.

Section 4: Amends 46.04 RCW by creating a Mount St. Helens specialized plate that displays an image of Mount St. Helens.

Section 5: Establishes an effective date of October 1, 2024.

### **2.B - Cash receipts Impact**

This bill creates a special license plate and establishes fees of \$40 for an original, \$30 for a renewed plate and establishes the distribution of those fees.

If this bill becomes law, it will allow vehicle owners the option to choose a new type of specialty license plate for their vehicle in lieu of the standard issue plate. There is no information available, and it is not known how many of these new specialty plates might be purchased. The total revenue impact is indeterminate.

However, based on historical purchase data of all special plates, the following revenue estimates below could occur:

#### Original Plates:

FY 25 – 1,198

FY 26 - 670

FY 27 – 651

FY 28 - 481

FY 29 – 326

#### Renewal Plates:

FY 26 – 1,032

FY 27 - 1,461

FY 28 - 1,797

FY 29 - 1,973

## 2.C – Expenditures

RCW 46.18.140 requires special license plate sponsoring organizations to either pay all start-up costs to DOL for deposit to the motor vehicle fund before creating a special license plate series or that DOL may keep all special license plate revenue until such time that DOL’s startup costs are fully reimbursed.

DOL requires a Licensing Service Representative 1 to process plate application requests. It takes approximately 7.5 minutes per plate application to process. Based on estimated plate demand and associated workload factors will require .1 FTE in the first year and .06 FTE on-going.

DOL requires a Licensing Services Specialist 3 to review and approve plate applications and to provide general supervision of staff. Based on estimated plate demand and associated workload factors will require .03 FTE in the first fiscal year and .01 FTE on-going.

### Cost of Goods:

	FY25	FY26	FY27	FY28	FY29	FY30
Plate Counts	1,198	670	651	481	326	345
Plate Sets Digital @ 4.845 each	\$ 5,804	\$ 3,246	\$ 3,154	\$ 2,330	\$ 1,579	\$ 1,672

	FY25	FY26	FY27	FY28	FY29	FY30
Monthly Tab Including Renewals	1,198	670	651	481	326	345
Yearly Tab Including Renewals	1,198	670	651	481	326	345
Total	\$ 138	\$ 77	\$ 75	\$ 56	\$ 38	\$ 40

	FY25	FY26	FY27	FY28	FY29	FY30
Original Mail	1,198	670	651	481	326	345
Postage @ 4.230	\$ 5,068	\$ 2,834	\$ 2,754	\$ 2,035	\$ 1,379	\$ 1,459
Renewal by Mail (33%)	-	341	482	593	651	654
Postage @ \$.66	\$ -	\$ 225	\$ 318	\$ 391	\$ 430	\$ 431
Total	\$ 5,068	\$ 3,059	\$ 3,072	\$ 2,426	\$ 1,809	\$ 1,890

<b>Total for Plates, Tabs, &amp; Postage</b>	<b>\$ 11,010</b>	<b>\$ 6,382</b>	<b>\$ 6,301</b>	<b>\$ 4,812</b>	<b>\$ 3,426</b>	<b>\$ 3,602</b>
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### Information Services:

The vehicle licensing component of DRIVES modernization was successfully implemented in December 2016. Completed IT system improvements will reduce DOL’s workload related to implementing standard special (non-complex) license plates. DOL has determined that up to five standard special plates can be implemented per legislative session without additional IT costs. However, if DOL is required to implement six or more standard special plates, staff capacity is not sufficient, and it would be necessary to contract required IT system changes out to a vendor at the cost of \$25,200 per special plate.

### 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

Account Name	Account	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Motor Vehicle	108	-	28,000	28,000	35,000	31,000
<b>Account Totals</b>		-	<b>28,000</b>	<b>28,000</b>	<b>35,000</b>	<b>31,000</b>

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

Object Name	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total	
FTE Staff Years	-	0.13	0.07	0.07	0.07	
Salaries and Wages	-	7,000	7,000	8,000	8,000	
Employee Benefits	-	3,000	3,000	4,000	4,000	
Goods and Services	-	18,000	18,000	23,000	19,000	
<b>Total By Object Type</b>		-	<b>28,000</b>	<b>28,000</b>	<b>35,000</b>	<b>31,000</b>

#### 3.C – FTE Detail

Position	Salary	FY 24	FY 25	23-25 Total	23-25 Total	25-27 Total
Licensing Services Representative 1	48,864	0.00	0.10	0.05	0.06	0.06
Licensing Services Representative 3	69,072	0.00	0.03	0.02	0.01	0.01
<b>Total FTE</b>		<b>0.00</b>	<b>0.13</b>	<b>0.07</b>	<b>0.07</b>	<b>0.07</b>

### Part 4 – Capital Budget Impact

None.

### Part 5 – New Rule Making Required

None.





# Ten-Year Analysis

<b>Bill Number</b> 5590 E SB	<b>Title</b> Mt. St. Helens license plate	<b>Agency</b> 240 Department of Licensing
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This ten-year analysis is limited to agency estimated cash receipts associated with the proposed tax or fee increases. The Office of Financial Management ten-year projection can be found at <http://www.ofm.wa.gov/tax/default.asp>.

## Estimates

**No Cash Receipts**
                         
  **Partially Indeterminate Cash Receipts**
                         
  **Indeterminate Cash Receipts**

## Estimated Cash Receipts

Name of Tax or Fee	Acct Code											
<b>Total</b>												

### Biennial Totals

## Narrative Explanation (Required for Indeterminate Cash Receipts)

There is no information available, and it is not known how many of these new specialty plates might be purchased.

Agency Preparation: Gerrit Eades	Phone: (360) 902-3931	Date: 2/9/2024 3:53:28 pm
Agency Approval: Collin Ashley	Phone: (564) 669-9190	Date: 2/9/2024 3:53:28 pm
OFM Review:	Phone:	Date: