

Multiple Agency Fiscal Note Summary

| | |
|-----------------------------|--------------------------------|
| Bill Number: 2048 HB | Title: Leadership board |
|-----------------------------|--------------------------------|

Estimated Cash Receipts

| Agency Name | 2025-27 | | | 2027-29 | | | 2029-31 | | |
|-----------------------------------|---------------|---------------|------------------|---------------|---------------|------------------|---------------|---------------|------------------|
| | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total | GF-State | NGF-Outlook | Total |
| Washington State Leadership Board | 0 | 0 | (268,333) | 0 | 0 | (280,000) | 0 | 0 | (280,000) |
| Department of Licensing | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 | 52,000 |
| Total \$ | 52,000 | 52,000 | (216,333) | 52,000 | 52,000 | (228,000) | 52,000 | 52,000 | (228,000) |

Estimated Operating Expenditures

| Agency Name | 2025-27 | | | | 2027-29 | | | | 2029-31 | | | |
|-----------------------------------|--------------|----------|-------------|--------------------|--------------|----------|-------------|--------------------|--------------|----------|-------------|--------------------|
| | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total | FTEs | GF-State | NGF-Outlook | Total |
| Office of Lieutenant Governor | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Washington State Leadership Board | (4.3) | 0 | 0 | (1,557,000) | (4.5) | 0 | 0 | (1,920,000) | (4.5) | 0 | 0 | (1,920,000) |
| Office of Financial Management | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Department of Licensing | .0 | 0 | 0 | 29,000 | .0 | 0 | 0 | 0 | .0 | 0 | 0 | 0 |
| Total \$ | (4.3) | 0 | 0 | (1,528,000) | (4.5) | 0 | 0 | (1,920,000) | (4.5) | 0 | 0 | (1,920,000) |

Estimated Capital Budget Expenditures

| Agency Name | 2025-27 | | | 2027-29 | | | 2029-31 | | |
|-----------------------------------|------------|----------|----------|------------|----------|----------|------------|----------|----------|
| | FTEs | Bonds | Total | FTEs | Bonds | Total | FTEs | Bonds | Total |
| Office of Lieutenant Governor | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Washington State Leadership Board | .0 | 0 | 0 | .0 | 0 | 0 | .0 | 0 | 0 |
| Office of Financial Management | .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: Shea Hamilton, OFM | Phone: (360) 229-4774 | Date Published: Final 3/31/2025 |
|--|---------------------------------|---|

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------|--|
| Bill Number: 2048 HB | Title: Leadership board | Agency: 080-Office of Lieutenant Governor |
|-----------------------------|--------------------------------|--|

Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

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: Xianyu Li | Phone: 360-786-7094 | Date: 03/26/2025 |
| Agency Preparation: Ian Shelley | Phone: (360) 407-2243 | Date: 03/31/2025 |
| Agency Approval: Ian Shelley | Phone: (360) 407-2243 | Date: 03/31/2025 |
| OFM Review: Val Terre | Phone: (360) 280-3073 | Date: 03/31/2025 |

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.

BILL ANALYSIS - HB 2048- Eliminating the Washington State Leadership Board (WSLB)

Section 1: New section

- Repeals RCW 43.388.010
- Repeals RCW 43.388.020
- Repeals RCW 43.388.030
- Repeals RCW 43.388.040

Section 2: New section

- Any remaining funds in the Washington State Leadership Board account and the Washington State Leadership Board Special License Plate Account shall be transferred to the state general fund.

Section 3: RCW 43.15.020 is amended

- Removes WSLB from the list of boards that the Lieutenant Governor serves on.

Section 4: RCW 43.15.095 is amended

- Strikes language that previously allowed the Lieutenant Governor's office to collaborate with the WSLB in facilitation of the Legislative Youth Advisory Council program.

Section 5: RCW 46.68.420 is amended

- Seattle Mariners special license plate revenues are directed to the general fund instead of current distribution to WSLB
- Seattle NHL Hockey (Kraken) special license plate revenues are directed to solely the NHL Seattle Foundation instead of current 50 percent distribution to WSLB
- Seattle Seahawks special license plate revenues are directed solely to InvestEd instead of current 25 percent distribution to WSLB
- Seattle Sounders FC special license plate revenues are directed solely to Washington State Mentors instead of current up to 30% not to exceed \$40,000 annual distribution to WSLB
- Seattle Storm special license plate revenues are directed solely to the Legislative Youth Advisory Council (LYAC) instead of current distribution where the first \$25,000 distributes to LYAC and any excess to WSLB.

FISCAL IMPACT STATEMENT

- The Office of the Lieutenant Governor (LTG) expects no fiscal impact.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

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

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

| | | |
|-----------------------------|--------------------------------|--|
| Bill Number: 2048 HB | Title: Leadership board | Agency: 083-Washington State Leadership Board |
|-----------------------------|--------------------------------|--|

Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

| ACCOUNT | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|---|-----------|-----------|-----------|-----------|-----------|
| WA State Leadership Board Spec Lic Plate-Non-Appropriated 26J-6 | (128,333) | (140,000) | (268,333) | (280,000) | (280,000) |
| Total \$ | (128,333) | (140,000) | (268,333) | (280,000) | (280,000) |

Estimated Operating Expenditures from:

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|---|-----------|-----------|-------------|-------------|-------------|
| FTE Staff Years | (4.1) | (4.5) | (4.3) | (4.5) | (4.5) |
| Account | | | | | |
| Washington State Leadership Board Acct-State 26H-1 | (457,000) | (820,000) | (1,277,000) | (1,640,000) | (1,640,000) |
| WA State Leadership Board Spec Lic Plate-Non-Appropriated 26J-6 | (140,000) | (140,000) | (280,000) | (280,000) | (280,000) |
| Total \$ | (597,000) | (960,000) | (1,557,000) | (1,920,000) | (1,920,000) |

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: Xianyu Li | Phone: 360-786-7094 | Date: 03/26/2025 |
| Agency Preparation: Ian Shelley | Phone: (360) 407-2243 | Date: 03/31/2025 |
| Agency Approval: Ian Shelley | Phone: (360) 407-2243 | Date: 03/31/2025 |
| OFM Review: Shea Hamilton | Phone: (360) 229-4774 | Date: 03/31/2025 |

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.

BILL ANALYSIS - HB 2048 – Eliminating the Washington State Leadership Board (WSLB)

Section 1: New section

- Repeals RCW 43.388.010
- Repeals RCW 43.388.020
- Repeals RCW 43.388.030
- Repeals RCW 43.388.040

Section 2: New section

- Any remaining funds in the Washington State Leadership Board account and the Washington State Leadership Board Special License Plate Account shall be transferred to the state general fund.

Section 3: RCW 43.15.020 is amended

- Removes WSLB from the list of boards that the Lieutenant Governor serves on.

Section 4: RCW 43.15.095 is amended

- Strikes language that previously allowed the Lieutenant Governor's office to collaborate with the WSLB in facilitation of the Legislative Youth Advisory Council program.

Section 5: RCW 46.68.420 is amended

- Seattle Mariners special license plate revenues are directed to the general fund instead of current distribution to WSLB
- Seattle NHL Hockey (Kraken) special license plate revenues are directed to solely the NHL Seattle Foundation instead of current 50 percent distribution to WSLB
- Seattle Seahawks special license plate revenues are directed solely to InvestEd instead of current 25 percent distribution to WSLB
- Seattle Sounders FC special license plate revenues are directed solely to Washington State Mentors instead of current up to 30% not to exceed \$40,000 annual distribution to WSLB
- Seattle Storm special license plate revenues are directed solely to the Legislative Youth Advisory Council (LYAC) instead of current distribution where the first \$25,000 distributes to LYAC and any excess to WSLB.

FISCAL IMPACT STATEMENT

- The Washington State Leadership Board expects to require expenditure authority of \$367,000 in fiscal year 2026 for 1 month of operating costs and additional costs to dissolve the WSLB.
- The Washington State Leadership Board expects expenditures to be zero starting in fiscal years 2027 and forward.
- The Washington State Leadership Board expects revenue of \$11,667 in fiscal year 2026 for 1 month of revenues.
- The Washington State Leadership Board expects revenues to be zero starting in fiscal years 2027 and forward.

ASSUMPTIONS

- It is assumed this bill takes effect July 26, 2025, 90 days after the current legislative session ends.
- It is assumed that WSLB will require FY26 spending authority for the following items:
 - 1 month of salary and benefits expenses
 - Vacation leave payouts
 - Unemployment obligations
 - Contract obligations
 - 1 month of miscellaneous operational expenses
 - 1 month of WaTech central service & data storage costs

-1 month of all DES central service costs, plus an additional 1 month of DES small agency financial services costs for FY26 close financial tasks.

- 1 month of OFM central service costs
- In fiscal year 2027 and forward it is assumed that expenditures will be zero.
- In fiscal year 2026, it is assumed that WSLB will receive revenue in fund 26J during the month of July 2025.
- In fiscal year 2027 and forward it is assumed that revenues to fund 26J will be zero.

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.

ASSUMPTIONS

- It is assumed this bill takes effect July 26, 2025, 90 days after the current legislative session ends.
- It is assumed that WSLB will receive revenue in fund 26J during the month of July 2025.
- July 2025 revenue is assumed to be \$11,667

CALCULATIONS

- Annual special license plate revenues are estimated at approximately \$140,000 per year, and WSLB currently receives \$140,000 per year in non-appropriated authority in fund 26J.
- Average monthly special license plate revenues are calculated at approximately \$11,667.
- FY26 revenues are decreased by the difference of the estimated annual revenue \$140,000 and the average monthly revenue \$11,667. This results in a reduction of revenues of \$128,333 in FY26.
- FY27 and forward would see a revenue reduction of the full estimated annual revenue of \$140,000

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.

ASSUMPTIONS

- It is assumed this bill takes effect July 26, 2025, 90 days after the current legislative session ends.
- Fiscal year 2026 beginning authority is assumed to be the carry forward level of \$824,000 in fund 26H State appropriation, and \$140,000 in fund 26J non-appropriated.
- It is assumed that WSLB will require \$367,000 in FY26 spending authority for the following items:
 - 1 month of salary and benefits expenses
 - Vacation leave payouts
 - Unemployment obligations
 - Contract obligations
 - 1 month of miscellaneous operational expenses
 - 1 month of WaTech central service & data storage costs
 - 1 month of all DES central service costs, plus an additional 1 month of DES small agency financial services costs for FY26 close financial tasks.
 - 1 month of OFM central service costs
- To end with \$367,000 in FY26 spending authority fund 26H State appropriation is assumed to have negative expenditures of \$457,000 (\$824,000 carry forward minus \$457,000 leaves \$367,000 remaining).
- Fiscal year 2027 beginning authority is assumed to be the carry forward level of \$820,000 in fund 26H State appropriation, and \$140,000 in fund 26J non-appropriated.
- In Fiscal year 2027 and forward it is assumed that expenditures will be zero.

CALCULATIONS

- 1 month of salary is calculated at approximately \$36,000

- 1 month of benefits is calculated at approximately \$11,500
- Vacation leave payouts are estimated at \$52,134
- Unemployment costs are estimated at a maximum of \$103,500. This was calculated using the Employment Security Department's benefit estimator website to estimate the maximum potential benefit claimable by WSLB staff.
- Contract obligation payments are estimated at \$150,000. details below:
 - Washington World Fellows program contracts: \$110,000
 - Other programming obligations \$40,000
- 1 month of miscellaneous operational expenses is calculated at approximately \$1,000
- 1 month of WaTech central service costs is calculated at approximately \$7,018. This uses FY25 levels as an estimate.
- 1 month of DES central service costs is calculated at approximately \$4,000. Plus an additional month of DES small agency finance services at approximately \$2,000 for FY26 close financial tasks. This uses FY25 levels as an estimate.
- 1 month of OFM central service costs is calculated at approximately \$120. This uses FY25 levels as an estimate.
- Total FY26 spending authority required: \$367,272

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|-----------------|--|------------------|-----------|-----------|-------------|-------------|-------------|
| 26H-1 | Washington State Leadership Board Acct | State | (457,000) | (820,000) | (1,277,000) | (1,640,000) | (1,640,000) |
| 26J-6 | WA State Leadership Board Spec Lic Plate | Non-Appropriated | (140,000) | (140,000) | (280,000) | (280,000) | (280,000) |
| Total \$ | | | (597,000) | (960,000) | (1,557,000) | (1,920,000) | (1,920,000) |

III. B - Expenditures by Object Or Purpose

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------------------|-----------|-----------|-------------|-------------|-------------|
| FTE Staff Years | (4.1) | (4.5) | (4.3) | (4.5) | (4.5) |
| A-Salaries and Wages | (352,000) | (432,000) | (784,000) | (864,000) | (864,000) |
| B-Employee Benefits | (23,000) | (138,000) | (161,000) | (276,000) | (276,000) |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | (122,000) | (290,000) | (412,000) | (580,000) | (580,000) |
| G-Travel | (100,000) | (100,000) | (200,000) | (200,000) | (200,000) |
| 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 \$ | (597,000) | (960,000) | (1,557,000) | (1,920,000) | (1,920,000) |

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 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|-------------------------------|---------|---------|---------|---------|---------|---------|
| Confidential Secretary | 80,004 | (0.9) | (1.0) | (1.0) | (1.0) | (1.0) |
| Director of Programming | 121,476 | (0.9) | (1.0) | (1.0) | (1.0) | (1.0) |
| Executive Director | 128,544 | (0.9) | (1.0) | (1.0) | (1.0) | (1.0) |
| Program Coordinator | 80,004 | (0.9) | (1.0) | (1.0) | (1.0) | (1.0) |
| Program Coordinator (0.5 FTE) | 57,350 | (0.5) | (0.5) | (0.5) | (0.5) | (0.5) |
| Total FTEs | | (4.1) | (4.5) | (4.3) | (4.5) | (4.5) |

III. D - Expenditures By Program (optional)

NONE

Part IV: Capital Budget Impact

IV. A - Capital Budget Expenditures

NONE

IV. B - Expenditures by Object Or Purpose

NONE

IV. C - Capital Budget Breakout

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

NONE

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

NONE

Part V: New Rule Making Required

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

Individual State Agency Fiscal Note

| | | |
|-----------------------------|--------------------------------|---|
| Bill Number: 2048 HB | Title: Leadership board | Agency: 105-Office of Financial Management |
|-----------------------------|--------------------------------|---|

Part I: Estimates

☒ No Fiscal Impact

Estimated Cash Receipts to:

NONE

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: Xianyu Li | Phone: 360-786-7094 | Date: 03/26/2025 |
| Agency Preparation: Kathy Cody | Phone: (360) 480-7237 | Date: 03/27/2025 |
| Agency Approval: Jamie Langford | Phone: 360-902-0422 | Date: 03/27/2025 |
| OFM Review: Val Terre | Phone: (360) 280-3073 | Date: 03/31/2025 |

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.

The bill eliminates the Washington State Leadership Board.

The elimination may create some de minimis administrative work, which can be completed within current resources. There is no fiscal impact to OFM.

II. B - Cash receipts Impact

Cash receipts impact of the legislation on the responding agency with the cash receipts provisions identified by section number and when appropriate, the detail of the revenue sources. Description of the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explanation of how workload assumptions translate into estimates. Distinguished between one time and ongoing functions.

II. C - Expenditures

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

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

| | | |
|-----------------------------|--------------------------------|--|
| Bill Number: 2048 HB | Title: Leadership board | Agency: 240-Department of Licensing |
|-----------------------------|--------------------------------|--|

Part I: Estimates

☐

No Fiscal Impact

Estimated Cash Receipts to:

| ACCOUNT | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------|---------|---------|---------|---------|---------|
| General Fund-State 001-1 | 26,000 | 26,000 | 52,000 | 52,000 | 52,000 |
| Total \$ | 26,000 | 26,000 | 52,000 | 52,000 | 52,000 |

Estimated Operating Expenditures from:

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|-----------------------------------|---------|---------|---------|---------|---------|
| Account | | | | | |
| Motor Vehicle Account-State 108-1 | 29,000 | 0 | 29,000 | 0 | 0 |
| Total \$ | 29,000 | 0 | 29,000 | 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: Xianyu Li | Phone: 360-786-7094 | Date: 03/26/2025 |
| Agency Preparation: Julie Helling | Phone: 360-634-5256 | Date: 03/28/2025 |
| Agency Approval: Gerrit Eades | Phone: (360) 902-3931 | Date: 03/28/2025 |
| OFM Review: Kyle Siefering | Phone: (360) 995-3825 | Date: 03/29/2025 |

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.

Sec. 5 – Amends RCW 46.68.420

- Re-allocates revenue from the following special plates to no longer include the Washington State Leadership Board:
 - o The Seattle Storm: All funds from this plate now go to Legislative Youth Advisory Council.
 - o Seattle Sounders FC: Revenue from this plate now goes directly to mentorship grant programs, with no changes to the up to 20% percent of revenue that can bused for administration of those programs.
 - o Seattle Seahawks: 100% of funds now go to InvestED.
 - o Seattle NHL Hockey: 50% of revenue from this plate now goes to the NHL Seattle Foundation.
 - o Seattle Mariners: Funds from this plate now go directly to the general fund.

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.

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.

See attached Fiscal Note

Part III: Expenditure Detail

III. A - Operating Budget Expenditures

| Account | Account Title | Type | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|----------|-----------------------|-------|---------|---------|---------|---------|---------|
| 108-1 | Motor Vehicle Account | State | 29,000 | 0 | 29,000 | 0 | 0 |
| Total \$ | | | 29,000 | 0 | 29,000 | 0 | 0 |

III. B - Expenditures by Object Or Purpose

| | FY 2026 | FY 2027 | 2025-27 | 2027-29 | 2029-31 |
|--------------------------------------|---------|---------|---------|---------|---------|
| FTE Staff Years | | | | | |
| A-Salaries and Wages | | | | | |
| B-Employee Benefits | | | | | |
| C-Professional Service Contracts | | | | | |
| E-Goods and Other Services | 29,000 | | 29,000 | | |
| 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 \$ | 29,000 | 0 | 29,000 | 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 2048

Bill Title: Leadership Board

Part 1: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts:

| Revenue | Fund | FY 26 | FY 27 | 25-27 Total | 27-29 Total | 29-31 Total |
|----------------|------|--------|--------|-------------|-------------|-------------|
| General Fund | 001 | 26,000 | 26,000 | 52,000 | 52,000 | 52,000 |
| Account Totals | | 26,000 | 26,000 | 52,000 | 52,000 | 52,000 |

Estimated Expenditures:

| Operating Expenditures | Fund | FY 26 | FY 27 | 25-27 Total | 27-29 Total | 29-31 Total |
|------------------------|------|--------|-------|-------------|-------------|-------------|
| Motor Vehicle | 108 | 29,000 | - | 29,000 | - | - |
| Account Totals | | 29,000 | - | 29,000 | - | - |

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

Check applicable boxes and follow corresponding instructions.

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

| | | |
|---------------------------------|-----------------------|------------------|
| Legislative Contact: | Phone: | Date: |
| Agency Preparation: Julie Seals | Phone: (360) 634-5256 | Date: 03/27/2025 |
| Agency Approval: Gerrit Eades | Phone: (360) 867-8233 | Date: 03/28/2025 |

| | |
|-----------|---------|
| Request # | 1 |
| Bill # | 2048 HB |

Part 2 – Explanation

This bill would eliminate the Washington State Leadership Board (WSLB). Revenue for special plates will no longer go to the WSLB.

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

Sec. 5 – Amends RCW 46.68.420

- Re-allocates revenue from the following special plates to no longer include the Washington State Leadership Board:
 - The Seattle Storm.
 - All funds from this plate now to go to Legislative Youth Advisory Council.
 - Seattle Sounders FC.
 - Revenue from this plate now goes directly to mentorship grant programs, with no changes to the up to 20% percent of revenue that can be used for administration of those programs.
 - Seattle Seahawks.
 - 100% of funds now go to InvestED.
 - Seattle NHL Hockey.
 - 50% of revenue from this plate now goes to the NHL Seattle Foundation.
 - Seattle Mariners
 - Funds from this plate now go directly to the general fund.

2.B - Cash receipts Impact

This bill would eliminate the Washington State Leadership Board and redirects revenue from special plates that currently go toward the Leadership Board. The distribution impact includes the Seattle Storm, Seattle Sounders FC, Seattle Seahawks, Seattle NHL Hockey, and Seattle Mariners special plates. There is no revenue impact for the Seattle Storm, Seattle Sounders FC, Seattle Seahawks, or Seattle NHL Hockey special plates due to the revenue being distributed to non-state revenue accounts.

However, there is a revenue impact for the Seattle Mariners special plate since all revenue would be deposited into the state's general fund. This would require a DOL forecast for the revenue generated from the Seattle Mariners special plate.

2.C – Expenditures

Department of Licensing (DOL) assumes minimal impact for DOL FTEs and could be absorbed in existing resources.

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 | 2026 | 2027 | 2028 | 2029 | 2030 | 2031 | Total Cost |
|------------------------------------|--|-----------|---------------|------|------|------|------|------|---------------|
| TESTER | Test to verify individual components meet requirements; ensure that other business transactions have not been impacted. | \$ 27,144 | 8,100 | - | - | - | - | - | 8,100 |
| 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 |
| 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. | \$ 38,454 | 11,500 | - | - | - | - | - | 11,500 |
| 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% | \$ 27,394 | 2,600 | - | - | - | - | - | 2,600 |
| Totals | | | 28,900 | - | - | - | - | - | 28,900 |

These figures are calculated and rounded to 100th value

Modify the distribution of the following special plates:

- The Seattle Storm.
- Seattle Sounders FC.
- Seattle Seahawks.
- Seattle NHL Hockey.
- Seattle Mariners.

Part 3 – Expenditure Detail

3.A – Operating Budget Expenditures

| Operating Expenditures | Fund | FY 26 | FY 27 | 25-27 Total | 27-29 Total | 29-31 Total |
|------------------------|------|---------------|----------|---------------|-------------|-------------|
| Motor Vehicle | 108 | 29,000 | - | 29,000 | - | - |
| Account Totals | | 29,000 | - | 29,000 | - | - |

3.B – Expenditures by Object or Purpose

| Object of Expenditure | FY 26 | FY 27 | 25-27 Total | 27-29 Total | 29-31 Total |
|-----------------------------|---------------|----------|---------------|-------------|-------------|
| Goods and Services | 29,000 | - | 29,000 | - | - |
| Total By Object Type | 29,000 | - | 29,000 | - | - |

Part 4 – Capital Budget Impact

None.

Part 5 – New Rule Making Required

None.

