

Multiple Agency Fiscal Note Summary

Bill Number: 6123 SB	Title: NRA special license plates
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Estimated Cash Receipts

Agency Name	2011-13		2013-15		2015-17	
	GF- State	Total	GF- State	Total	GF- State	Total
Department of Licensing	0	30,400	0	163,200	0	180,700
Department of Corrections	0	3,255	0	8,504	0	1,051
Total \$	0	33,655	0	171,704	0	181,751

Estimated Expenditures

Agency Name	2011-13			2013-15			2015-17		
	FTEs	GF-State	Total	FTEs	GF-State	Total	FTEs	GF-State	Total
Department of Licensing	.4	0	77,552	.1	0	32,125	.1	0	20,695
Department of Corrections	.0	0	3,255	.0	0	8,504	.0	0	1,051
Total	0.4	\$0	\$80,807	0.1	\$0	\$40,629	0.1	\$0	\$21,746

Estimated Capital Budget Impact

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

Prepared by: Jim Albert, OFM	Phone: (360) 902-0419	Date Published: Final 1/13/2012
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* See Office of the Administrator for the Courts judicial fiscal note

** See local government fiscal note

FNPID 30503

FNS029 Multi Agency rollup

Individual State Agency Fiscal Note

Bill Number: 6123 SB	Title: NRA special license plates	Agency: 240-Department of Licensing
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
Fish & Wildlife Enforcement Reward Account-State 07V-1				133,840	166,320
Motor Vehicle Account-State 108-1		30,400	30,400	29,360	14,380
Total \$		30,400	30,400	163,200	180,700

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.3	0.4	0.4	0.1	0.1
Account					
Motor Vehicle Account-State 108-1	31,641	45,911	77,552	32,125	20,695
Total \$	31,641	45,911	77,552	32,125	20,695

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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:

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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.

☐

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:	Phone:	Date: 01/12/2012
Agency Preparation: Sally McVaugh	Phone: (360) 902-3642	Date: 01/12/2012
Agency Approval: Sam Knutson	Phone: (360) 902-3644	Date: 01/12/2012
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 01/13/2012

Request # 6123 SB-1

Part II: Narrative Explanation

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

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

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years	0.3	0.4	0.4	0.1	0.1
A-Salaries and Wages	22,961	28,216	51,177	13,534	13,534
B-Employee Benefits	6,235	8,003	14,238	3,928	3,928
E-Goods and Services	2,445	9,692	12,137	14,663	3,233
Total:	\$31,641	\$45,911	\$77,552	\$32,125	\$20,695

III. B - 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 2012	FY 2013	2011-13	2013-15	2015-17
Economic Analyst 3	67,668		0.1	0.1	0.1	0.1
IT Specialist 4	71,496		0.3	0.2		
IT Specialist 5	76,536	0.3		0.2		
Total FTE's	215,700	0.3	0.4	0.4	0.1	0.1

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Mgmt & Support Services (100)		9,539	9,539	19,078	19,078
Information Services (200)	31,641		31,641		
Programs & Services (600)		36,372	36,372	13,047	1,617
Total \$	31,641	45,911	77,552	32,125	20,695

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Part II: Explanation

This bill creates a new National Rifle Association (NRA) special license plate that will display the National Rifle Association logo.

This bill does not include an effective date so it is assumed to be effective ninety days sine die or June 9, 2012. Because of the amount of time needed by the Department of Licensing (DOL) to program its computer systems, approve the design for the plate, enter into a contract agreement with the sponsoring organization, and obtain plate inventory, an implementation date of January 1, 2013 is recommended

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Section 1 (2) adds the NRA special license plate to the list of special license plates in RCW 46.18.200.

Section 3 sets the fee for an original NRA special license plate at \$40 and a renewal at \$30. The proceeds are to be distributed according to RCW 46.68.425.

Section 5 revises RCW 77.15.425 to add the fees for the NRA license plates to those receipts deposited into the Fish and Wildlife Enforcement Reward Account

Section 6 (4) (b) exempts the NRA special license plate from the temporary special license plate moratorium in effect until July 1, 2013.

There is no effective date in this bill so it is assumed to be effective ninety days sine die.

<u>Workload Indicator</u>	<u>FY 12</u>	<u>FY 13</u>	<u>11-13 Total</u>	<u>13-15 Total</u>	<u>15-17 Total</u>
NRA Special Plate Originals		760	760	1,980	250
NRA Special Plate Renewals			-	2,800	5,690

II. B – Cash Receipt Impact

This bill will have an impact on cash receipts. This bill creates the NRA special license plate and establishes the fees of \$40 for an original and \$30 for a renewed plate, and establishes the distribution of those fees.

DOL does not have exact information on how many customers will purchase this plate but DOL's experience with other new special plates indicates that around 3,000 plates will be purchased and that a majority of the plates will be purchased in the first five years. Also, it is assumed that the NRA special license plates will be available January 1, 2013 and therefore Fiscal Year 2013 shows a partial year for plate sales and revenue impact. The original fee is \$40, \$12 of which will be deposited in the Motor Vehicle Account, and the renewal fee is \$30, \$2 of which will be deposited in the Motor Vehicle Account. The balance will be deposited in the Fish and Wildlife Enforcement Reward Account. Note that initially the State Treasurer will credit the entire amount to the Motor Vehicle Account until DOL determines that the state has been reimbursed for the cost of implementing the NRA special license plate. The costs will be established in the contract between DOL and the sponsoring organization. For the purposes of this analysis, plate replacement and plate reflectivity will not be considered as part of the cash receipts impact.

The following table illustrates the estimated special plate cash receipts.

Cash Receipts	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
Motor Vehicle Account	-	30,400	30,400	29,360	14,380
Fish & Wildlife Enf. Reward Acct			-	133,840	166,320
Total Revenue	-	30,400	30,400	163,200	180,700

II. C – Expenditures

The programming and testing of DOL's computer systems to enable customers to request a NRA special license plate is estimated to take six months. The work will involve programming of the vehicle field system (VFS), vehicle headquarters system (VHS), internet payment option (IPO), DOL revenue system, and various other applications. DOL staff, agents and subagents will need to be trained to issue the new special plate.

The Information Services Division (ISD) will need to hire a temporary Information Technology Specialist 5 (ITS5) (0.30 FTE) in Fiscal Year 2012. This ITS5 analyst is required for three months of the project and will be used as backfill to free up internal analyst staff to work on implementation of this legislation.

The Programs and Services Division (PSD) will need a non-permanent Information Technology Specialist 4 (ITS4) (0.3 FTE) in Fiscal Year 2013. This temporary position will backfill staff in the user system support area. The current staff will work in conjunction with the ISD staff working on the project. Current staff will be assigned to the NRA special license plate project for user acceptance testing to test the changes across multiple platforms (VFS, VHS, and applicable servers), recording issues in a system problem tracking system (work order system). They will ensure appropriate resources are scheduled for programming corrections, regression testing, maintenance, ongoing subsequent daily system support, and analysis of these programming changes and ongoing production functionality.

PSD will have additional expenditures for Attorney General FTE time in Fiscal Year 2013 for rule review and adoption. Other PSD ongoing costs are for plates, envelopes and postage for mailing the special plates to customers.

The Economic Analysis Unit will need an Economic Analyst 3 (0.1 FTE) ongoing to work with stakeholders and to manage the new state revenue forecast for the Fish and Wildlife Enforcement Reward Account. This will include entry into the Office of Financial Management revenue allotment system for initial allotments and quarterly forecast updates. The specific transactions and revenue will be tracked, reported, and reviewed with stakeholders.

In addition to the cost of salary and benefits, other costs have been added which include workstations and furniture, personal computers (including software and licenses), facility rent/lease and utility costs, telephone equipment and line charges, desktop support, employee training and other standard goods and services associated with adding new staff.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
FTE Staff Years	0.3	0.4	0.4	0.1	0.1
Salaries and Wages	22,961	28,216	51,177	13,534	13,534
Employee Benefits	6,235	8,003	14,238	3,928	3,928
Personal Service Contracts					
Goods and Services	2,445	9,692	12,137	14,663	3,233
TOTAL	31,641	45,911	77,552	32,125	20,695

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
EA Plates & Tabs		3,327	3,327	8,692	1,074
EA Office Supplies	225	300	525	150	150
EB Postage		1,671	1,671	4,355	543
ED Facility/Lease Costs	1,795	2,393	4,188	1,196	1,196
EG Training	160	213	373	106	106
EL Interagency DP Svcs	104	139	243	70	70
EM Attorney Gen Svcs/Costs		1,452	1,452		
EN Personnel Services	161	197	358	94	94
Total Goods & Svcs	2,445	9,692	12,137	14,663	3,233

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3644.

III. B – FTE Detail

EXPENDITURE DETAIL – STAFF

Job Classification	Salary	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
IT Specialist 5	76,536	0.3		0.2	0.0	0.0
IT Specialist 4	71,496		0.3	0.2	0.0	0.0
Economic Analyst 3	67,668		0.1	0.1	0.1	0.1
Total FTEs		0.3	0.4	0.4	0.1	0.1

III. B – Expenditures by Program (optional)

Program	FY 12	FY 13	11-13 Total	13-15 Total	15-17 Total
100 - Mgmt & Support Services		9,539	9,539	19,078	19,078
200 - Information Services	31,641		31,641		
300 - Customer Relations					
600 - Programs & Services		36,372	36,372	13,047	1,617
700 - Business & Professions					
<i>Total</i>	31,641	45,911	77,552	32,125	20,695

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

Review rules in WAC 308-96A and amend where needed.

Individual State Agency Fiscal Note

Bill Number: 6123 SB	Title: NRA special license plates	Agency: 310-Department of Corrections
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Part I: Estimates

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No Fiscal Impact

Estimated Cash Receipts to:

ACCOUNT	FY 2012	FY 2013	2011-13	2013-15	2015-17
Correctional Industries		3,255	3,255	8,504	1,051
Account-Non-Appropriated 401-6					
Total \$		3,255	3,255	8,504	1,051

Estimated Expenditures from:

	FY 2012	FY 2013	2011-13	2013-15	2015-17
Account					
Correctional Industries	0	3,255	3,255	8,504	1,051
Account-Non-Appropriated 401-6					
Total \$	0	3,255	3,255	8,504	1,051

Estimated Capital Budget Impact:

NONE

This bill was identified as a proposal governed by the requirements of RCW 43.135.031 (Initiative 960). Therefore, this fiscal analysis includes a projection showing the ten-year cost to tax or fee payers of the proposed taxes or fees.

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:	Phone:	Date: 01/12/2012
Agency Preparation: Andrea Slempe	Phone: (360) 725-8554	Date: 01/12/2012
Agency Approval: Alan Haskins	Phone: 360-725-8264	Date: 01/12/2012
OFM Review: Kate Davis	Phone: (360) 902-0570	Date: 01/12/2012

Request # 014-1

Part II: Narrative Explanation

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

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

Section 1: Adds the National Rifle Association plate to the list of special plates provided by the Department of Licensing (DOL).

Section 2: This new section is added to define that "National rifle association license plates" means special plates issued under RCW 46.18.200 that display the "National Rifle Association" logo.

Section 3: The National Rifle Association license plate is added to the list of fees with an Initial Fee of \$40.00 and a Renewal Fee of \$30.00 under RCW 46.68.425.

Section 4 and 5: The National Rifle Association license plate funds are to support firearm safety and education as part of the hunter education training program under RCW 77.32.155. Fees for these license plates shall be deposited into the fish and wildlife enforcement reward account.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

The Department of Licensing (DOL) estimates they will purchase the following number of National Rifle Association special license plate sets and singles from Correctional Industries (CI):

FY12: none

FY13: 720 sets, 40 singles

FY14: 1226 sets, 54 singles

FY15: 661 sets, 39 singles

FY16: 196 sets, 14 singles

FY17: 32 sets, 8 singles

The estimated costs for CI to produce license plates is \$4.40/set or \$2.20/single. Based on the number of plates estimated to be purchased, the projected revenue generated to CI is:

FY12: n/a

FY13: \$3,255

FY14: \$5,511

FY15: \$2,993

FY16: \$893

FY17: \$158

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

The DOL estimates they will purchase the following number of National Rifle Association special license plate sets and singles from CI:

FY12: none
 FY13: 720 sets, 40 singles
 FY14: 1226 sets, 54 singles
 FY15: 661 sets, 39 singles
 FY16: 196 sets, 14 singles
 FY17: 32 sets, 8 singles

The estimated costs for CI to produce a set of license plates is \$4.40/set or \$2.20/single. The expenditures are for materials such as aluminum, digital imaging, offender costs, and other costs associated with the production of license plates. Based on the number of plates esitimated to be produced, projected CI costs are:

FY12: n/a
 FY13: \$3,255
 FY14: \$5,511
 FY15: \$2,993
 FY16: \$893
 FY17: \$158

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2012	FY 2013	2011-13	2013-15	2015-17
FTE Staff Years					
A-Salaries and Wages					
B-Employee Benefits					
C-Personal Service Contracts					
E-Goods and Services					
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-Other		3,255	3,255	8,504	1,051
Total:	\$0	\$3,255	\$3,255	\$8,504	\$1,051

III. C - Expenditures By Program (optional)

Program	FY 2012	FY 2013	2011-13	2013-15	2015-17
Correctional Industries (400)		3,255	3,255	8,504	1,051
Total \$		3,255	3,255	8,504	1,051

Part IV: Capital Budget Impact

NONE

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.



Multiple Agency Ten-Year Analysis Summary

Bill Number	Title
6123 SB	NRA special license plates

This ten-year analysis is limited to the estimated cash receipts associated with the proposed tax or fee increases.

Estimated Cash Receipts

	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
Department of Licensing	0	30,400	74,000	89,200	90,600	90,100	90,100	90,400	90,700	91,000	736,500
Department of Corrections	0	0	0	0	0	0	0	0	0	0	0
Total	0	30,400	74,000	89,200	90,600	90,100	90,100	90,400	90,700	91,000	736,500



Ten-Year Analysis

Bill Number 6123 SB	Title NRA special license plates	Agency 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**
☐ **Indeterminate Cash Receipts**

Estimated Cash Receipts

Name of Tax or Fee	Acct Code	Fiscal Year 2012	Fiscal Year 2013	Fiscal Year 2014	Fiscal Year 2015	Fiscal Year 2016	Fiscal Year 2017	Fiscal Year 2018	Fiscal Year 2019	Fiscal Year 2020	Fiscal Year 2021	2012-21 TOTAL
NRA Special Plate Fee	07v			57,120	76,720	82,600	83,720	84,000	84,280	84,560	84,840	637,840
NRA Special Plate Fee	108		30,400	16,880	12,480	8,000	6,380	6,100	6,120	6,140	6,160	98,660
Total			30,400	74,000	89,200	90,600	90,100	90,100	90,400	90,700	91,000	736,500
Biennial Totals			30,400	163,200	180,700	180,500	181,700	736,500				

Agency Preparation: Sally McVaugh	Phone: (360) 902-3642	Date: 1/12/2012 3:48:20 pm
Agency Approval: Sam Knutson	Phone: (360) 902-3644	Date: 1/12/2012 3:48:20 pm
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 1/13/2012 11:35:33 am



Ten-Year Analysis

Bill Number 6123 SB	Title NRA special license plates	Agency 310 Department of Corrections
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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** ☐ **Indeterminate Cash Receipts**

Name of Tax or Fee	Acct Code											
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Agency Preparation: Andrea Slempp	Phone: (360) 725-8554	Date: 1/12/2012 4:13:56 pm
Agency Approval: Alan Haskins	Phone: 360-725-8264	Date: 1/12/2012 4:13:56 pm
OFM Review: Jim Albert	Phone: (360) 902-0419	Date: 1/13/2012 11:35:33 am