

2023-2025

BIENNIAL BUDGET SUBMITTAL



WASHINGTON STATE DEPARTMENT OF
LICENSING

dol.wa.gov

**2023-2025
BIENNIAL BUDGET
SUBMITTAL**

Agency budget submittal documents
are also accessible electronically on
OFM's website at:

<https://abr.ofm.wa.gov/>



STATE OF WASHINGTON
DEPARTMENT OF LICENSING
PO Box 9020 • Olympia, Washington 98507-9020

September 16, 2022

TO: David Schumacher, Director
Office of Financial Management

FROM: Teresa Berntsen, Director *Teresa Berntsen*
Department of Licensing

SUBJECT: DOL's 2023-25 Proposed Biennial Budget

Attached is the Department of Licensing's (DOL) 2023-25 biennial budget request for your review and consideration. Our proposed budget reflects Governor Inslee's goals for "Healthy and Safe Communities" and "Efficient, Effective and Accountable Government." It also supports DOL's strategic goals of diversity, equity, and inclusion, as well as accessibility, improved customer experience, data safety, and security. The DOL requests funding for system enhancements in support of these efforts and to allow the agency to comply with new federal mandates as well as enhance operational support.

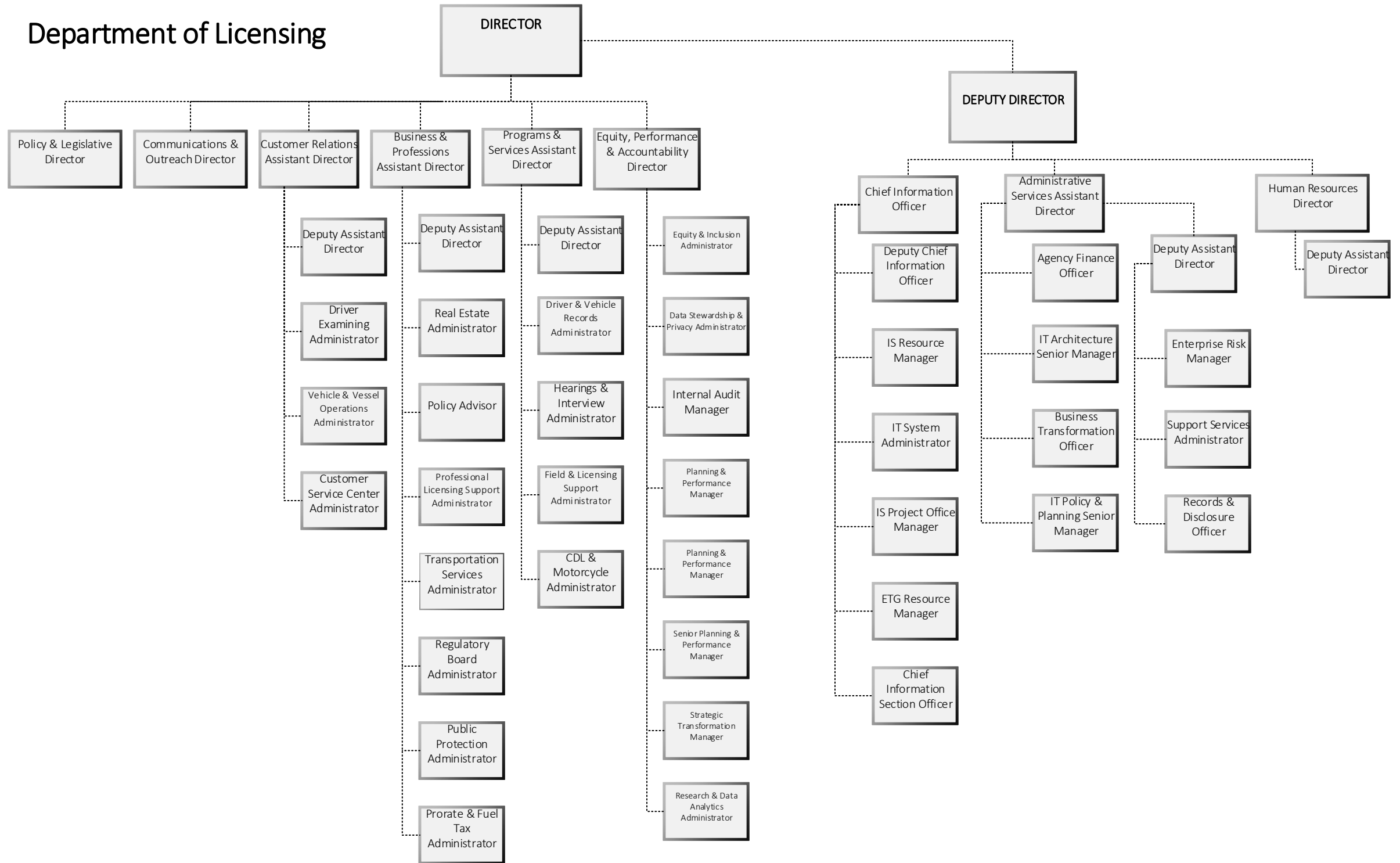
The DOL decision packages with an Information Technology (IT) component continue our modernization efforts to improve customer accessibility to DOL services and help reduce DOL's technical debt. These funding requests were prioritized based on the need to:

- Address security concerns, legal, legislative, or financially-dictated directives.
- Remove barriers to equitable access to DOL services and improve the customer experience.

This budget proposal funds our ongoing commitment to work toward a better, safer future for the state of Washington. It also helps DOL improve our ability to meet customer expectations and deliver services in an equitable manner for the best value to the people of Washington State, so every person can live, work, drive, and thrive.

If you or your team have any questions, please contact me at (360) 902-3603, or Gerrit Eades, DOL Budget and interim Agency Finance Officer, at (360) 902-3931.

Department of Licensing



Helping every Washington resident live, work, drive, and thrive.

- Respect: We treat each other with dignity and respect.
- Trust: We earn your trust through our actions.
- Diversity: Our differences are our strengths.
- Equity: We meet each person's unique needs.
- Inclusion: Your voice informs and influences.

STRATEGIC PLAN 2022-2026

Engaged & Prepared Employees



GOALS:

- DOL employees demonstrate diversity, equity, inclusion, trust, and respect.
- Every employee has the opportunity for professional development.
- DOL's reputation for engaged employees makes people want to work for us.

STRATEGIES:

- Establish and document competencies for each agency value and create a model for development, recognition, and accountability.
- Build an employee experience program to develop a model for growth and development within the agency.
- Connect every employee to DOL's purpose and values.

Equity & Inclusion



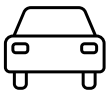
GOALS:

- All residents will have equitable access to DOL's services.
- DOL will eliminate barriers in the services we provide.
- DOL will address systemic inequities in staffing, budgeting, program, and policy development.

STRATEGIES:

- Improve culturally and linguistically appropriate services and communications.
- Identify and remove service barriers in the agency's internal business practices, procedures, policies, and rules.
- Create and implement a standardized stakeholder and community engagement model and process for developing policy, agency request legislation, reviewing/revising agency rules and policies, and diverse hiring.

Safe & Supported Communities



GOALS:

- All customers will receive efficient, effective, and timely service.
- DOL will consistently and equitably apply rules and policies across programs.
- Reduce the number of serious injuries and fatalities on Washington roadways.

STRATEGIES:

- Improve access to online services.
- Ensure timely service for the public.
- Improve existing in-person and phone channel offerings.
- Identify and implement opportunities for rule and policy improvements.
- Implement DOL's portion of the state's highway safety plan, Target Zero.

Safe & Secure Data



GOALS:

- All DOL data meets the highest standard of privacy and security.

STRATEGIES:

- Continually implement best practices to improve stewardship and standards for the management of data.
- Protect our customers' personal information.



Dollars in Thousands

**ACT001 - Agency Activity Inventory
240 - Department of Licensing
2023-25 Regular Budget Session
11 - 2023-25 Initial Budget Request**

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Appropriation Period: 2023-25 Sort By: Activity

A030 Agency Administration

DOL's core services include driver, vehicle and professional licensing, regulation and education. Agency overhead is the business infrastructure required to lead and support that broad scope, and ensure agency accountability. Business units include: Executive management, Policy & Legislation, Communication & Education, Performance & Accountability, Human Resources, Emergency & Risk management, Budget, Accounting, Payroll, Contracts, and Public Disclosure.

ACT001 - Agency Activity Inventory
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11 - 2023-25 Initial Budget Request

Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

Account	FY 2024	FY 2025	Biennial Total
FTE	458.8	471.0	464.9
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$167	\$148	\$315
24K Agency Financial Transaction Account			
24K-1 State	\$1,805	\$2,173	\$3,978
16M Appraisal Management Company Acct			
16M-1 State	\$26	\$76	\$102
16M-6 Non-Appropriated	\$18	\$2	\$20
16M Account Total	\$44	\$78	\$122
003 Architects' License Account			
003-1 State	\$516	\$294	\$810
06L Business and Professions Account			
06L-1 State	\$10,380	\$8,279	\$18,659
21E Concealed Pistol License Renew Acct			
21E-1 State	\$13	\$1	\$14
201 DOL Services Account			
201-1 State	\$2,360	\$641	\$3,001
19T DOL Tech Improve and Data Mgmnt Acc			
19T-1 State	\$557	\$357	\$914
25W DriverLicensingTechnologySupportAc			
25W-1 State	\$981	\$762	\$1,743
20J Electric Vehicle Account			
20J-1 State	\$215	\$215	\$430
146 Firearms Range Account			
146-1 State	\$31	\$43	\$74
15V Funeral and Cemetery Account			
15V-1 State	\$9	\$9	\$18
15V-6 Non-Appropriated	\$968	\$989	\$1,957
15V Account Total	\$977	\$998	\$1,975
001 General Fund			
001-1 State	\$980	\$892	\$1,872
298 Geologists' Account			

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Appropriation Period: 2023-25 Sort By: Activity

Account	FY 2024	FY 2025	Biennial Total
298-1 State	\$70	\$83	\$153
298-6 Non-Appropriated	\$336	\$330	\$666
298 Account Total	\$406	\$413	\$819
106 Highway Safety Account			
106-1 State	\$41,779	\$44,074	\$85,853
14V Ignition Interlock Device Revolving			
14V-1 State	\$316	\$502	\$818
16B Landscape Architects' License Acct			
16B-1 State	\$44	\$48	\$92
16B-6 Non-Appropriated	\$198	\$211	\$409
16B Account Total	\$242	\$259	\$501
104 Limited Fish and Wildlife Account			
104-1 State	\$282	\$272	\$554
048 Marine Fuel Tax Refund Account			
048-1 State	\$2	\$0	\$2
108 Motor Vehicle Account			
108-1 State	\$18,389	\$12,894	\$31,283
108-7 Local	\$0	\$668	\$668
108 Account Total	\$18,389	\$13,562	\$31,951
082 Motorcycle Safety Education Account			
082-1 State	\$574	\$590	\$1,164
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$17	\$87	\$104
06G Real Estate Appraiser Commission			
06G-1 State	\$507	\$568	\$1,075
026 Real Estate Commission Account			
026-1 State	\$4,103	\$4,163	\$8,266
04F Real Estate Education Program Accou			
04F-1 State	\$0	\$1	\$1
06R Real Estate Research Account			
06R-1 State	\$2	\$3	\$5
04E Uniform Commercial Code Account			
04E-1 State	\$505	\$1,379	\$1,884

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Appropriation Period: 2023-25 Sort By: Activity

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide consumer protection

Expected Results

A strong business infrastructure will result in efficient, effective and accountable services to nearly 6 million customers with over 13 million transactions each year. Specific results expected include: managing a growth in agency workload that outpaces growth in resources, data and research driven public policy decisions, continuous improvement of licensing and regulatory programs, spending within budget, accurate revenue collection and public information, safe offices, secure data, and ultimately engaged employees and satisfied customers.

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Appropriation Period: 2023-25 Sort By: Activity

A031 Driver Licensing, Regulation and Records

DOL issues and renews driver licenses, permits and identification cards to over 1 million Washington residents each year, by screening applicants for identity, eligibility and skills. DOL improves traffic safety by providing driver guides, curriculum and tests, motorcycle and commercial driver safety programs and endorsements, managing driver records, regulating unsafe drivers, and licensing and regulating driver training schools, instructors and examiners. Customers are served through driver licensing offices, online and by phone. Transaction fees collected help fund the state's transportation system.

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Appropriation Period: 2023-25 Sort By: Activity

Account	FY 2024	FY 2025	Biennial Total
FTE	703.9	735.1	719.5
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$0	\$4	\$4
24K Agency Financial Transaction Account			
24K-1 State	\$1,628	\$1,623	\$3,251
003 Architects' License Account			
003-1 State	\$321	\$337	\$658
201 DOL Services Account			
201-1 State	\$23	\$22	\$45
001 General Fund			
001-1 State	\$25	\$23	\$48
106 Highway Safety Account			
106-1 State	\$89,585	\$85,021	\$174,606
106-2 Federal	\$647	\$647	\$1,294
106 Account Total	\$90,232	\$85,668	\$175,900
14V Ignition Interlock Device Revolving			
14V-1 State	\$2,848	\$2,670	\$5,518
06T License Plate Technology Account			
06T-1 State	\$1,072	\$1,072	\$2,144
104 Limited Fish and Wildlife Account			
104-1 State	\$1	\$1	\$2
17W Limousine Carriers Account			
17W-1 State	\$55	\$55	\$110
108 Motor Vehicle Account			
108-1 State	\$7,492	\$2,209	\$9,701
082 Motorcycle Safety Education Account			
082-1 State	\$1,990	\$1,984	\$3,974
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$264	\$111	\$375

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Enforce the law

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Appropriation Period: 2023-25 Sort By: Activity

Expected Results

Key results expected include: decreasing traffic collisions, injuries and fatalities; increasing identity fraud prevention; sustaining or exceeding 90% of customers served within 30 minutes in offices and 4 minutes by phone; sustaining or exceeding 90% of customers reporting we met or exceeded their ideal expectations in person, by phone and online.

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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A032 Vehicle and Boat Registration, Titles and Records

DOL provides vehicle titles, registrations, plates and permits, as well as boat registrations, through county auditors and the private businesses with whom they subcontract. DOL provides technical support and training to these direct service providers and manages the contract. DOL creates, maintains and secures vehicle records; assists law enforcement by providing access to records; and collects fees and taxes that support state and local transportation projects, law enforcement, and the Washington State Patrol.

Account	FY 2024	FY 2025	Biennial Total
FTE	92.4	96.4	94.4
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$1,374	\$1,389	\$2,763
24K Agency Financial Transaction Account			
24K-1 State	\$5,525	\$5,124	\$10,649
513 Derelict Vessel Removal Account			
513-1 State	\$16	\$17	\$33
201 DOL Services Account			
201-1 State	\$1,800	\$3,498	\$5,298
001 General Fund			
001-1 State	\$244	\$344	\$588
106 Highway Safety Account			
106-1 State	\$645	\$725	\$1,370
104 Limited Fish and Wildlife Account			
104-1 State	\$181	\$189	\$370
108 Motor Vehicle Account			
108-1 State	\$17,110	\$20,841	\$37,951
108-7 Local	\$668	\$0	\$668
108 Account Total	\$17,778	\$20,841	\$38,619

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Support and enhance highway safety

Expected Results

Key results expected include: improving the speed of vehicle title issuance, and continued prevention of vehicle title fraud.

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Appropriation Period: 2023-25 Sort By: Activity

A033 Professions Licensing, Regulation and Records

DOL licenses and regulates over 260,000 professions and businesses spanning over 40 industries, so that all Washington consumers are protected from potential risks to their health, safety or assets. Services include: audits and inspections of licensees, and guidance on regulatory compliance; taking regulatory action, conducting hearings, and corrective action follow-up; investigating consumer complaints against licensees; and partnering with regulatory boards regarding license requirements and consumer protection.

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Appropriation Period: 2023-25 Sort By: Activity

Account	FY 2024	FY 2025	Biennial Total
FTE	122.7	121.5	122.1
16M Appraisal Management Company Acct			
16M-1 State	\$113	\$63	\$176
003 Architects' License Account			
003-1 State	\$35	\$54	\$89
06L Business and Professions Account			
06L-1 State	\$4,694	\$4,716	\$9,410
15V Funeral and Cemetery Account			
15V-1 State	\$40	\$38	\$78
15V-6 Non-Appropriated	\$0	\$28	\$28
15V Account Total	\$40	\$66	\$106
001 General Fund			
001-1 State	\$2,431	\$2,176	\$4,607
298 Geologists' Account			
298-1 State	\$18	\$18	\$36
298-6 Non-Appropriated	\$0	\$8	\$8
298 Account Total	\$18	\$26	\$44
16B Landscape Architects' License Acct			
16B-1 State	\$6	\$6	\$12
16B-6 Non-Appropriated	\$0	\$4	\$4
16B Account Total	\$6	\$10	\$16
06G Real Estate Appraiser Commission			
06G-1 State	\$512	\$456	\$968
026 Real Estate Commission Account			
026-1 State	\$3,372	\$2,990	\$6,362
04F Real Estate Education Program Accou			
04F-1 State	\$141	\$134	\$275
06R Real Estate Research Account			
06R-1 State	\$206	\$204	\$410
04E Uniform Commercial Code Account			
04E-1 State	\$39	\$36	\$75

Statewide Result Area: Prosperous Economy

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Appropriation Period: 2023-25 Sort By: Activity

Statewide Strategy: Provide consumer protection

Expected Results

Key results expected include: sustaining or exceeding 90% timeliness of pre-license inspections, license issuance, and post-license audits and inspections; and increasing the services available to licensees online, as well as their use and satisfaction of those services.

A034 Administration of Fuel Tax Collection and Motor Carrier Services

DOL administers motor vehicle, special, and aviation fuel tax collection programs; processes fuel tax returns; and collects over \$1 billion in annual revenue to fund our state's transportation system. DOL licenses and audits fuel distributors, and provides them with taxpayer education. DOL administers the International Registration Plan and International Fuel Tax Agreement, providing one-stop vehicle licensing and fuel tax filing services for Washington based interstate motor carriers.

Account	FY 2024	FY 2025	Biennial Total
FTE	65.6	67.1	66.4
048 Marine Fuel Tax Refund Account			
048-1 State	\$15	\$17	\$32
108 Motor Vehicle Account			
108-1 State	\$6,296	\$7,754	\$14,050

Statewide Result Area: Prosperous Economy

Statewide Strategy: Manage mobility system demand and maximize operations

Expected Results

Key results expected include: collection of over \$1 billion per year in fuel taxes which fund the state's transportation system, timely audits of fuel distributors and regulatory action, and collection of delinquent accounts.

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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

A035 Data Clearing House

DOL collects, maintains and provides data of two types not directly related to our licensing and regulatory roles: 1) The Firearms program sustains a database of concealed pistol licenses, firearm dealer licenses, and pistol transfers and sales from licensed firearm dealers. This database is used by law enforcement agencies who issue firearm licenses and conduct background checks. 2) The Uniform Commercial Code program is the central repository of liens on personal property in Washington, and conducts certified searches of its records for the public upon request.

Account	FY 2024	FY 2025	Biennial Total
FTE	28.2	30.0	29.1
06L Business and Professions Account			
06L-1 State	\$0	\$13	\$13
21E Concealed Pistol License Renew Acct			
21E-1 State	\$120	\$6	\$126
001 General Fund			
001-1 State	\$1,275	\$902	\$2,177
04E Uniform Commercial Code Account			
04E-1 State	\$329	\$902	\$1,231

Statewide Result Area: Healthy and Safe Communities

Statewide Strategy: Enforce the law

Expected Results

Key results expected include: timely entry of firearm records and accessibility to law enforcement, and timely searched of lien data for the public.

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Appropriation Period: 2023-25 Sort By: Activity

A036 Agency IT Projects

DOL is continuously modernizing and adapting its technology systems in response to law changes, population growth, and the public's expectation for modern service through technology. DOL prioritizes and manages large IT projects at an enterprise level to ensure successful outcomes from large technology investments.

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Account	FY 2024	FY 2025	Biennial Total
FTE	22.8	23.3	23.1
24K Agency Financial Transaction Account			
24K-1 State	\$0	\$38	\$38
003 Architects' License Account			
003-1 State	\$17	\$0	\$17
06L Business and Professions Account			
06L-1 State	\$289	\$0	\$289
201 DOL Services Account			
201-1 State	\$11	\$0	\$11
15V Funeral and Cemetery Account			
15V-6 Non-Appropriated	\$25	\$0	\$25
001 General Fund			
001-1 State	\$18	\$274	\$292
298 Geologists' Account			
298-6 Non-Appropriated	\$10	\$0	\$10
106 Highway Safety Account			
106-1 State	\$6,332	\$3,814	\$10,146
14V Ignition Interlock Device Revolving			
14V-1 State	\$14	\$0	\$14
06T License Plate Technology Account			
06T-1 State	\$2,125	\$2,125	\$4,250
104 Limited Fish and Wildlife Account			
104-1 State	\$3	\$0	\$3
108 Motor Vehicle Account			
108-1 State	\$1,361	\$698	\$2,059
082 Motorcycle Safety Education Account			
082-1 State	\$16	\$0	\$16
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$18	\$101	\$119
06G Real Estate Appraiser Commission			
06G-1 State	\$21	\$0	\$21

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Appropriation Period: 2023-25 Sort By: Activity

Account	FY 2024	FY 2025	Biennial Total
026 Real Estate Commission Account			
026-1 State	\$153	\$0	\$153
04E Uniform Commercial Code Account			
04E-1 State	\$14	\$0	\$14

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide data, information, and analysis to support decision-making

Expected Results

Key results expected include: timely implementation of project milestones and projects costs within budget; increased customer, stakeholder and employee satisfaction with systems after implementation; decreased system downtime; increased transactions completed online.

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Appropriation Period: 2023-25 Sort By: Activity

A037 Agency Overhead

Those elements of cost necessary in the production of a good or service which are not directly traceable to the product or service. Usually these costs relate to objects of expenditure that do not become an integral part of the finished product or service, such as rent, utilities, and other statewide central service costs.

Account	FY 2024	FY 2025	Biennial Total
003 Architects' License Account			
003-1 State	\$1	\$0	\$1
06L Business and Professions Account			
06L-1 State	\$14	\$23	\$37
201 DOL Services Account			
201-1 State	\$11	\$35	\$46
15V Funeral and Cemetery Account			
15V-6 Non-Appropriated	\$0	\$2	\$2
001 General Fund			
001-1 State	\$1	\$3	\$4
106 Highway Safety Account			
106-1 State	\$1,129	\$1,262	\$2,391
104 Limited Fish and Wildlife Account			
104-1 State	\$0	\$1	\$1
108 Motor Vehicle Account			
108-1 State	\$93	\$261	\$354
082 Motorcycle Safety Education Account			
082-1 State	\$1	\$3	\$4
06G Real Estate Appraiser Commission			
06G-1 State	\$2	\$0	\$2
026 Real Estate Commission Account			
026-1 State	\$6	\$9	\$15
04E Uniform Commercial Code Account			
04E-1 State	\$2	\$12	\$14

Statewide Result Area: Prosperous Economy

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Dollars in Thousands

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Appropriation Period: 2023-25 Sort By: Activity

Statewide Strategy: Provide consumer protection

Expected Results

Support transparency and ability to manage costs related to overhead activities and services such as rent, utilities, and statewide central services

Grand Total

	FY 2024	FY 2025	Biennial Total
FTE's	1,494.4	1,544.4	1,519.4
GFS	\$4,974	\$4,614	\$9,588
Other	\$246,019	\$233,232	\$479,251
Total	\$250,993	\$237,846	\$488,839

ACT001 - Agency Activity Inventory
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Report Number: ACT001

<u>Parameter</u>	<u>Entered As</u>
Version Source	Agency
Session	2023-25 Regular
Agency	240
Version	11 - 2023-25 Initial Budget Request
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Approved Only	Y
Display Parameter Page	Y

2023-25 Biennium
Activity Inventory Indirect Cost Allocation Approach

Indirect Cost Allocation to Activities Description for 2023-25

Agency: 240 Department of Licensing

Date: 9/20/2022

Allocation Method Description: Total indirect costs 26% of direct salaries, benefits and goods and services. Costs are distributed to activities based on dollars budgeted (excluding large contracts and equipment). Department of Licensing continues to evaluate cost allocation methodologies and systems for best practices. Overhead represents agency fixed costs most often but not limited to payments to other state agencies for centralized services and general office facility space (excludes License offices).

Activity	Activity Title	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated
A030	Agency Indirect - Indirect	28.2%	74,487,057	50,134,226	124,621,283
A030	Agency Indirect - Direct	4.8%	9,450,784	11,904,735	21,355,519
A031	Driver Licensing, Regulating and Records Mgmt	42.1%	88,369,939	97,647,846	186,017,785
A032	Issuing and Regulating Vehicles & Boats Records	12.5%	26,674,329	28,467,307	55,141,636
A033	Professions Licensing, Regulation, & Records Mgmt	6.0%	14,134,929	12,315,526	26,450,455
A034	Administration of Fuel Tax Collection & Motor Carrier Services	3.2%	6,928,610	7,237,063	14,165,673
A035	Data Clearing House UCC Firearms	1.0%	2,267,312	2,015,167	4,282,479
A036	Agency IT Projects	1.6%	2,574,100	4,457,612	7,031,712
A037	Overhead - Indirect	0.7%	1,358,110	1,631,584	2,989,694
TOTAL		100.0%	226,245,170	215,811,066	442,056,236



Dollars in Thousands

ABS024 Recommendation Summary

Department of Licensing

2023-25 Regular Budget Session

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	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,483.5	6,372	429,851	436,223
2021-23 Current Biennium Total	1,483.5	6,372	429,851	436,223
CL 1107 Nonresident Vessel Permits	0.0	(28)	0	(28)
CL 1CRE Reduce Expenditure Authority	0.0	0	1,739	1,739
CL 2076 Transp. Network Companies	0.0	(135)	0	(135)
CL 5355 Wage Liens	(0.2)	0	(157)	(157)
CL 5378 Real Estate Broker Renewal	(0.8)	0	(267)	(267)
CL 8L Lease Adjustments	0.0	0	261	261
CL 92C Archives/Records Management	0.0	0	(7)	(7)
CL 92D Audit Services	0.0	0	7	7
CL 92E Legal Services	0.0	0	76	76
CL 92G Administrative Hearings	0.0	0	3	3
CL 92J CTS Central Services	0.0	1	274	275
CL 92K DES Central Services	0.0	0	(19)	(19)
CL 92R OFM Central Services	0.0	(12)	(1,115)	(1,127)
CL 9D Pension and DRS Rate Change	0.0	0	(14)	(14)
CL 9Q Equipment Maintenance and Software	0.0	(32)	(3,957)	(3,989)
CL CCCR Credit Card Cost Recovery	0.0	0	139	139
CL CD CDL Medical Certificates	(2.4)	0	(405)	(405)
CL CNLI Conviction Licensing	(0.6)	0	(582)	(582)
CL D1 Driver Legislation Changes	0.0	0	(523)	(523)
CL D2 Driver Licensing OnLine Enhancement	0.0	0	(515)	(515)
CL DS01 Data Stewardship	0.0	(23)	(336)	(359)
CL DWLS Driver's License Suspension Changes	0.0	0	0	0
CL EMFD Electric Motorcycle Fee	0.0	0	(33)	(33)
CL FTC Fuel Tax Compliance Grant	0.0	0	(250)	(250)
CL G06 State Employee Benefits	0.0	5	350	355
CL G09 WFSE General Government	0.0	144	7,315	7,459
CL G09X WFSE General Government X	0.0	(158)	(6,713)	(6,871)
CL G6A Rep Employee Health Benefits	0.0	53	2,492	2,545
CL GL1 WPEA General Government	0.0	0	101	101
CL GL1X WPEA General Government X	0.0	0	(88)	(88)
CL GL5 PTE Local 17 General Government	0.0	2	2,186	2,188
CL GL5X PTE Local 17 General Government X	0.0	(2)	(2,240)	(2,242)
CL GL9 Non-Rep General Wage Increase	0.0	10	669	679
CL GLS Updated PEBB Rate	0.0	14	669	683
CL GLU PERS & TRS Plan 1 Benefit Increase	0.0	2	164	166
CL H050 Agency Financial Transact Acct	0.0	0	0	0
CL H0RV Off-road Vehicle Fee Collection	0.0	0	(57)	(57)
CL HB15 Non-Emerg Med Trans HOV Exemption	0.0	0	(54)	(54)
CL HB17 Restoring Voter Eligibility	0.0	0	(23)	(23)
CL HT01 REAL ID Education and Outreach	0.0	0	(500)	(500)
CL HUMT Commercial Driver Disqualification	0.0	0	(113)	(113)
CL HVET Veterans and Military Suicide Prev	0.0	0	(28)	(28)
CL HVRA Vehicle Reg Certificate Address	0.0	0	(83)	(83)
CL IMP1 Implementation Costs	0.3	0	446	446

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	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CL JPPP Patches Pal Special License Plate	0.0	0	2	2
CL L1 Legislature Future Funding	(1.0)	0	(1,083)	(1,083)
CL L2 Legislation Implementation Costs	0.0	0	(81)	(81)
CL LCI License Suspension Changes	5.5	0	814	814
CL LFSM Firearms Legacy Program Maintenance	0.0	(1,359)	0	(1,359)
CL LTGR State Leadership Board	0.0	0	(28)	(28)
CL MAVE Driver's License Assistance	0.0	0	350	350
CL NL05 Homeless and Foster Youth IDs	0.0	0	(691)	(691)
CL P6 Six-Year Facility Plan	0.0	0	(1,053)	(1,053)
CL PD Implementation of Pierce v. DOL	(1.4)	0	(434)	(434)
CL PM POLARIS Maintenance	0.0	0	(442)	(442)
CL PPRC Pandemic Response Costs	0.0	0	(8,296)	(8,296)
CL PUSA Vacancy Related Savings	0.0	0	20,742	20,742
CL RD Records & Disclosure Resources	(1.3)	5	(303)	(298)
CL SDML Slow Down Move Over	0.0	0	(8)	(8)
CL SSC Commercial Driver Shortage	0.0	0	(100)	(100)
CL STBD Sound Transit and TBD Cost Study	0.0	0	(100)	(100)
CL TC Technical Corrections	0.0	0	(150)	(150)
CL TMPL Temporary License Plates	0.0	0	208	208
CL VP Plate Inventory & Temp Plate Postag	0.0	0	(965)	(965)
CL WE Website Accessibility and Usability	(4.0)	(23)	(1,402)	(1,425)
CL WINE WA Wine Special License Plate	0.0	0	2	2
Total Carry Forward Level	1,477.7	4,836	435,645	440,481
Percent Change from Current Biennium	(.4)%	(24.1)%	1.3%	1.0%
Maintenance – Other Changes				
ML 8L Lease Adjustments	0.0	2	1,796	1,798
ML 8Y Cost Allocation Adjustment	0.0	0	0	0
ML 98 General Inflation	0.0	0	1,280	1,280
ML 9Q Equipment Maintenance and Software	0.0	48	5,980	6,028
ML 9S Equipment Replacement Costs	0.0	28	5,775	5,803
ML CD CDL Medical Certificates	4.0	0	844	844
ML DS Data Stewardship Tech Corrections	0.0	46	672	718
ML LM I1639 Workload	9.5	2,140	0	2,140
ML MG M365 Funding Gap	0.0	8	1,050	1,058
ML P6 Six-Year Facility Plan	0.0	0	2,849	2,849
ML RR Additional Public Records Resource	4.0	8	923	931
ML VR Valid Renewal Costs	0.0	0	785	785
ML VT Postage Inc for Tabs and Titles	0.0	0	1,798	1,798
Maintenance – Other Total	17.5	2,280	23,752	26,032
Total Maintenance Level	1,495.2	7,116	459,397	466,513
Percent Change from Current Biennium	.8%	11.7%	6.9%	6.9%
Policy – Other Changes				
PL AC Increase Finance FTEs	8.0	18	2,312	2,330
PL C1 Commercial Driver Shortage Part 1	0.0	0	146	146

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	Average Annual FTEs	General Fund State	Other Funds	Total Funds
PL C2 Commercial Driver Shortage Part 2	5.0	0	1,769	1,769
PL CE Improve Online Customer Experience	4.3	15	1,947	1,962
PL CH CDL Drug and Alcohol Clearinghouse	(0.2)	0	1,079	1,079
PL DR Dedicated Funding Drives and PRFT	0.0	0	3,128	3,128
PL DV Driver and Vehicle Customer Service	0.0	0	2,299	2,299
PL FS Firearms System Updates	1.5	2,439	0	2,439
PL GT Upgrade PRFT GenTax	5.6	0	6,502	6,502
PL PR Dedicated Funding for Polaris	0.0	0	672	672
Policy – Other Total	24.2	2,472	19,854	22,326
Subtotal - Policy Level Changes	24.2	2,472	19,854	22,326
2023-25 Total Policy Level	1,519.4	9,588	479,251	488,839
Percent Change from Current Biennium	2.4%	50.5%	11.5%	12.1%

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ML 8L Lease Adjustments

The Department of Licensing (DOL) requests biennial funding for net increased and ongoing costs for leases, parking fees, and annual services for several Licensing Services Offices (LSO) and three office relocations. These funds are necessary to support the 2023-2029 Agency Desired 6-Year Facilities Plan submitted to the Office of Financial Management (OFM).

ML 8Y Cost Allocation Adjustment

The Department of Licensing (DOL) requests a change in appropriation level by fund to redistribute indirect expenses to more equitably reflect the cost of supporting the agency's direct and indirect service programs (Multiple Funds).

ML 98 General Inflation

The Department of Licensing requests funding for contractual price increases for software maintenance and support for the agency's Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) systems.

ML 9Q Equipment Maintenance and Software

The Department of Licensing (DOL) requests funding for continuous maintenance of software, hardware, and software licenses. This funding is necessary for efficient and effective operation of essential software and hardware to support business functions across the department.

ML 9S Equipment Replacement Costs

The Department of Licensing requests funding to replace aged server, network infrastructure equipment and computer technology for Licensing Service Offices and Vehicle Licensing Offices that has reached the end of life. This funding is necessary to minimize outages, impacts to customers and to prevent security risks.

ML CD CDL Medical Certificates

The Department of Licensing (DOL) requests continued funding for staff provided in the 2022 Supplemental transportation budget to process additional commercial driver license and permit holder medical certificates, as required by 2018 legislation. The DOL needs these resources until the Federal Motor Carrier Safety Administration implements a national registry in 2025.

ML DS Data Stewardship Tech Corrections

The Department of Licensing requests funding to maintain current staffing levels in the Data Stewardship Program.

ML LM I1639 Workload

The Department of Licensing requests funding to maintain current staffing levels in the Firearms Program to handle I-1639 related workload.

ML MG M365 Funding Gap

The Department of Licensing requests funding to maintain current count of Microsoft Licenses at the required G5 level.

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ML P6 Six-Year Facility Plan

The Department of Licensing (DOL) requests \$2,849,000 in one-time costs to relocate three Licensing Service Offices (LSOs). LSO relocations are identified in the 2024-2029 Agency Desired Six-Year Facilities Plan submitted to the Office of Financial Management (OFM). The request for LSO relocations responds to operational and emergent facility needs that accommodate increasing populations, which affect workload volumes due to increased demand for driver licensing and identicaid services.

ML RR Additional Public Records Resource

The Department of Licensing requests funding for staff to process a significant increase in the number and complexity of public records requests.

ML VR Valid Renewal Costs

The Department of Licensing requests funding for contractually required cost increases with its vendor that provides the state's driver license and identification cards.

ML VT Postage Inc for Tabs and Titles

The Department of Licensing requests funding to cover increasing costs to mail out vehicle licensing tab renewal notices and new vehicle titles.

PL AC Increase Finance FTEs

The Department of Licensing (DOL) requests funding for eight FTEs to ensure appropriate oversight and management of DOL's budget and accounting processes and revenue collections. DOL is one of the top revenue collection agencies in the state with complex revenue accounting based on revenue volumes, number of revenue resources, and number of funds for distribution.

PL C1 Commercial Driver Shortage Part 1

The Department of Licensing (DOL) requests funding to address the shortage of commercial motor vehicle drivers by simplifying commercial driver license (CDL) renewals, clarifying the reinstatement process, and simplifying the CDL skills test fee structure. This package supports agency request legislation.

PL C2 Commercial Driver Shortage Part 2

The Department of Licensing (DOL) will address commercial driver license (CDL) skills testing constraints by increasing testing resources through improved capacity to train new third-party testers (TPTs). DOL will also adopt Entry Level Driver Training (ELDT) requirements from the Federal Motor Carrier Safety Administration (FMCSA).

PL CE Improve Online Customer Experience

The Department of Licensing (DOL) requests funding to improve its online services to increase availability, satisfaction, and accessibility.

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PL CH CDL Drug and Alcohol Clearinghouse

The Department of Licensing (DOL) proposes modifying current statute to add the federal drug and alcohol clearinghouse as a method of receiving drug & alcohol violations committed by commercial driver license holders.

PL DR Dedicated Funding Drives and PRFT

The Department of Licensing (DOL) requests funding for system enhancements and other complex system changes for its Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) applications. These enhancements and changes improve equity, accessibility, customer experience, business processes, and data security ; and will allow the agency to comply with unanticipated mandates.

PL DV Driver and Vehicle Customer Service

The Department of Licensing requests funding to improve its driver and vehicle customer service center, which serves approximately 2.3 million customers a year over phone and email. The enhancements would provide more customer self-service and phone payment, improve language access, and improve access for persons with disabilities.

PL FS Firearms System Updates

The Department of Licensing (DOL) requests funding for staff and vendor support to update the existing legacy Firearms system which is not current with industry standards, create an interface with Washington State Patrol's (WSP) background check system, develop functionality to track transfers for additional firearm types, and leverage existing technology to reduce manual data entry on Concealed Pistol License (CPL) applications.

PL GT Upgrade PRFT GenTax

Department of Licensing (DOL) requests funding to upgrade Prorate and Fuel Tax (PRFT) application (GenTax) to the latest available version.

PL PR Dedicated Funding for Polaris

The Department of Licensing (DOL) requests funding for system enhancements and other complex system changes for its Professional Online Licensing and Regulatory Information System (POLARIS). These changes will support agency initiatives to improve equity, accessibility, customer experience, business processes, and data security; and will allow the agency to comply with unanticipated mandates.

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Report Number: ABS024

Input Parameters	Entered as
Session	2023-25 Regular
Agency	240
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Version	11
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Program	Agency Level
Roll Up	N
Include Budget Level Detail	CL,ML,PL
Include Text	Y
For Word	N
Display Parameter Page	Y



Department of Licensing
2023-25 Regular Budget Session
Maintenance Level - 8L - Lease Adjustments

Agency Recommendation Summary

The Department of Licensing (DOL) requests biennial funding for net increased and ongoing costs for leases, parking fees, and annual services for several Licensing Services Offices (LSO) and three office relocations. These funds are necessary to support the 2023-2029 Agency Desired 6-Year Facilities Plan submitted to the Office of Financial Management (OFM).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 026 - 1	\$3	\$2	\$5	\$4	\$4	\$8
Fund 04E - 1	\$0	\$0	\$0	\$1	\$1	\$2
Fund 06G - 1	\$1	\$0	\$1	\$1	\$1	\$2
Fund 06L - 1	\$5	\$3	\$8	\$6	\$6	\$12
Fund 082 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 104 - 1	\$0	\$0	\$0	\$1	\$1	\$2
Fund 106 - 1	\$917	\$831	\$1,748	\$675	\$885	\$1,560
Fund 108 - 1	\$17	\$11	\$28	\$20	\$21	\$41
Fund 14V - 1	\$1	\$0	\$1	\$1	\$1	\$2
Fund 15V - 1	\$0	\$0	\$0	\$1	\$1	\$2
Fund 201 - 1	\$2	\$1	\$3	\$2	\$3	\$5
Total Expenditures	\$948	\$850	\$1,798	\$714	\$926	\$1,640

Decision Package Description

This request is for the net ongoing and increased lease, parking, and annual services costs for both current facilities and proposed relocations referenced in the 2023-25 biennium for the DOL Facility Six Year Plan.

The Washington State Facility Portfolio Management Tool (FPMT) validated the data for current locations by comparing costs for new leases, and changes in annual services. Modified predesigns for projects, vetted, and approved by OFM, establish estimated lease and annual service costs, reflected below.

With support from OFM, DOL uses an adjustment model based on the Consumer Price Index – Urban for leases that are renegotiated mid budget cycle. This request captures the difference between known and estimated future costs identified since the submittal of the 2023-29 Agency Desired Six-Year Facilities Plan. This way of estimating lease and annual services increases is in alignment with an enterprise format most agencies are transitioning to or currently use.

What is the problem, opportunity, or priority you are addressing with the request?

At current funded levels, DOL is unable to pay for the ongoing, increased lease and annual services costs described in this request. The Department of Enterprise Services (DES) negotiates leases for DOL. Most leases are negotiated for five-year terms and may include scheduled increases. Lease rates are influenced by inflation and market conditions across the state. Leases have various start and end dates. Few leases include utilities costs or building maintenance services. Currently, about 91% of DOL leases for non-state-owned facilities are not full-service contracts, and therefore require stand-alone contracts for janitorial and other services obtained through the DES mandatory two-tier master contract for janitorial services.

The following relocations resulted in unanticipated costs for DOL:

Renton LSO

This location has had building maintenance issues and most recently mold intrusion. We do not feel it would be appropriate to move staff and our customers back into the building therefore this is an emergency relocation. This office is ranked very low on building condition in FPMT. The current location has inadequate public transportation and is without EV charging stations for our customer base and employees. This project would relocate the office to meet demographic growth and public transportation access. This office would be better situated to allow access

from the I-5, 405 and HWYs 18, 167, 169 and 500 corridors. The office had the fifth highest customer volumes (55 thousand) in the state during fiscal year 2022.

Puyallup LSO

This is a potential relocation as the owner has informed DOL that we cannot remain in our current suite. The landlord has not negotiated in good faith and the office has a poor FPMT building condition assessment. The new office would be situated for viable access to public transportation and EV charging stations.

Kent LSO

The current location is in an industrial area without public transportation. This project would relocate the office to meet demographic growth and public transportation access. The office had the second highest customer volumes (63 thousand) in the state during fiscal year 2022. It would ensure that we meet EV stations requirements.

What is your proposal?

Funding is necessary to ensure DOL can meet its contractual lease and annual services obligations negotiated by DES. The majority of DOL customers receive services at an LSO. DOL served approximately 1.4 million customers in all LSOs statewide during fiscal year 2022 (deflated from typical volumes by COVID 19). Proper funding provides for healthy and safe environments for those customers and DOL staff.

What are you purchasing and how does it solve the problem?

DOL needs funding for net increases and ongoing costs for:

- Lease increases
- Parking fees
- Office relocations
- CDL testing site relocations
- Annual services for Licensing Services Offices (LSO).

Proper funding allows for the continued operations of DOL's Licensing Services Offices for customers and staff.

What alternatives did you explore and why was this option chosen?

DOL and DES work together to reduce and eliminate costs through space planning. As program needs change, sites are reviewed for appropriate size, location, and current market rates. The goal is to lease space at or below the standard market rate.

The offices in this request allow DOL to provide customer service for driver licenses, identicards, and testing. There is no other viable alternative for staff in the field to provide required in person customer service other than in these offices. Further, there are several locations throughout the state that house agency support staff to include auditors, investigators, technical consultants, and vehicle sub-agents.

With the federal requirement of the Transportation Security Administration, every traveler must present a REAL ID-compliant driver license or ID card to fly on domestic flights effective May 3, 2023. Customers seeking a Washington state enhanced driver license or ID card must apply in person at a licensing service office. Customer volume is expected to increase leading up to and beyond the REAL ID effective date.

What are the consequences of not funding this request?

Leases and annual service agreements are binding. If the legislature does not fund this request, DOL will be required to repurpose funding that supports other areas of the agency. Funding this request will prevent any negative impact on the services DOL provides to the public and other state agencies.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See full breakdown of adjustments below.

Detailed Assumptions and Calculations:

- The base budget represents the 2023-25 funded level.
- The current obligations represent the net increased and ongoing costs for leases, parking fees, and annual services. *Please see chart below.*

Summary - ML-8L Lease Cost Increase (<20,000 SF)										
Location Title	Fund	Base Budget			Current Obligations			Future Obligations		
		FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
LSO RENEWALS										
Anacortes	106	60,979	60,979	121,958	60,979	61,894	915	61,894	61,894	915
Arlington	106	116,106	116,106	232,212	140,796	140,796	49,390	144,635	165,014	28,057
Bellingham	106	126,541	126,541	253,082	142,909	142,909	32,736	169,830	201,278	85,289
Bremerton	106	112,801	112,801	225,602	124,280	124,106	26,784	137,167	145,911	30,692
Centralia	106	60,493	60,493	120,986	60,493	60,493	0	60,493	60,493	0
Clarkston	106	42,628	43,000	85,628	43,000	43,000	372	43,000	46,483	3,483
Colville	106	39,140	39,140	78,280	40,277	41,289	3,286	47,465	50,782	16,680
Coulee Dam	106	5,676	5,676	11,352	6,419	6,419	1,486	6,772	6,927	961
Davenport	106	3,360	3,360	6,720	3,360	3,360	0	4,080	4,320	1,680
Ellensburg	106	46,212	46,212	92,424	47,259	48,356	3,191	57,279	57,279	18,943
Ephrata	106	38,401	38,401	76,802	38,401	38,401	0	40,513	40,513	4,224
Everett	106	180,069	180,069	360,138	182,286	182,286	4,434	209,240	224,120	68,738
Federal Way	106	128,729	130,002	258,731	130,002	130,002	1,273	148,081	158,043	46,120
Goldendale	106	18,875	19,048	37,923	19,048	19,048	174	21,933	22,243	6,080
Hoquiam	106	81,557	81,557	163,114	81,557	81,557	0	98,847	98,847	34,580
Ilwaco	106	16,137	16,284	32,421	16,750	17,287	1,616	17,588	18,709	2,250
Kelso	106	83,063	83,063	166,126	83,063	83,063	0	89,427	91,644	14,945
Kennewick	106	147,828	160,888	308,716	160,888	160,888	13,060	168,718	168,718	15,660
Lacey	106	153,546	154,597	308,143	154,597	154,597	1,051	220,201	220,201	131,208
Lakewood	106	184,233	184,233	368,466	232,776	232,776	97,086	232,776	238,130	5,354
Lynnwood	106	340,000	340,000	680,000	340,000	340,000	0	374,111	398,475	92,586
Morton (DOL Owned)	106			0	0	0	0	0	0	0
Moses Lake	106	65,503	65,503	131,006	65,503	65,503	0	67,796	67,796	4,586
Mount Vernon	106	122,481	122,481	244,962	129,307	133,271	17,616	145,729	145,729	28,880
Newport	106	6,732	6,732	13,464	6,732	6,732	0	7,209	7,304	1,049
North Bend	106	72,452	72,452	144,904	72,452	72,452	0	72,452	72,452	0
Oak Harbor	106	63,225	63,225	126,450	63,225	63,225	0	63,225	67,796	4,571
Omak	106	50,519	50,519	101,038	55,988	55,988	10,938	59,208	59,208	6,440
Oroville	106	13,586	13,586	27,172	13,856	13,856	540	13,856	13,856	0
Parkland (WSP Owned)	106	19,328	19,328	38,656	19,328	19,328	0	44,328	44,328	50,000
Port Angeles	106	63,985	63,985	127,970	72,668	77,010	21,708	77,010	77,010	4,342
Port Townsend	106	40,967	41,442	82,409	41,442	41,442	475	41,442	46,332	4,890
Poulsbo	106	72,802	72,802	145,604	72,802	72,802	0	72,802	72,802	0
Pullman	106	35,055	35,055	70,110	35,055	35,055	0	35,055	35,055	0
Redmond	106	513,247	513,247	1,026,494	541,464	561,619	76,589	573,085	581,275	51,278
Republic	106	13,708	13,708	27,416	13,708	13,708	0	13,708	13,708	0
Seattle - Downtown	106	459,026	459,026	918,052	459,026	459,026	0	546,329	546,329	174,605
Seattle - Downtown (Parking)	106	22,454	22,454	44,908	22,454	22,454	0	22,800	22,800	692
Seattle - West	106	281,492	283,838	565,330	292,956	292,956	20,582	292,956	292,956	0
Shelton	106	53,554	53,818	107,372	53,818	53,818	264	53,818	53,818	0
Shoreline	106	230,658	230,658	461,316	241,410	241,838	21,932	241,838	292,590	51,180
Spokane	106	226,506	226,506	453,012	240,852	245,101	32,541	245,101	245,101	4,649
Spokane Valley	106	121,436	122,028	243,464	125,411	125,411	10,148	142,218	161,418	50,204
Sunnyside	106	77,968	77,968	155,936	87,870	87,870	19,804	87,870	92,227	4,357
Union Gap (DOL Owned)	106			0	0	0	0	0	0	0
Vancouver East (DOL Owned)	106			0	0	0	0	0	0	0
Vancouver North	106	142,057	163,500	305,557	180,866	192,111	67,420	219,209	219,209	65,441
Walla Walla	106	54,079	56,025	110,104	56,025	56,025	1,946	57,986	57,986	1,922
Wenatchee	106	118,000	122,000	240,000	122,000	122,000	4,000	126,270	130,279	12,549

White Salmon	106	10,960	10,960	21,920	11,162	11,986	1,228	12,580	12,840	2,272
		Base Budget			Current Obligations			Future Obligations		
	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
LSO RELOCATIONS										
Renton	106	141,325	141,325	282,650			(282,650)			0
Renton RELOCATION	106			0	204,680	204,680	409,360	204,680	204,680	0
Puyallup	106	139,398	139,398	278,796			(278,796)			0
Puyallup RELOCATION	106			0	229,585	229,585	459,170	229,585	229,585	0
Kent	106	108,995	128,978	237,973			(237,973)			
Kent RELOCATION	106				191,111	194,520	385,631	194,520	194,520	3,409
TOTAL LSO RENEWALS AND RELOCATI		5,327,871	5,395,006	10,722,877	5,831,496	5,890,699	999,317	6,318,715	6,541,012	1,137,933
		Base Budget			Current Obligations			Future Obligations		
	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
HQ RENEWALS										
Olympia-BL1	Multi	561,470	565,180	1,126,650	575,118	578,838	27,306	591,601	596,233	33,878
Olympia-BL2	Multi	1,057,770	1,064,740	2,122,510	1,083,449	1,090,519	51,458	1,117,599	1,123,599	67,230
Olympia-BL3	Multi	464,592	467,720	932,312	475,903	479,131	22,722	491,066	495,071	31,103
Tumwater WH	Multi	500,133	527,473	1,027,606	528,073	528,773	29,240	556,488	559,146	58,788
TOTAL		2,583,965	2,625,113	5,209,078	2,662,543	2,677,261	130,726	2,756,754	2,774,049	190,999
		Base Budget			Current Obligations			Future Obligations		
	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
CDL Renewals										
Everett CDL	106	103,800	113,142	216,942	122,484	122,484	28,026	122,484	122,484	0
Pacific/Parkland/Spanaway	106	166,620	203,665	370,285	324,000	324,000	277,715	324,000	324,000	0
Pasco	106	48,243	51,617	99,860	57,850	59,096	17,085	62,544	66,922	12,520
Highway Safety Account-106		318,663	368,424	687,087	504,334	505,580	322,826	509,028	513,406	12,520
FUNDS										
Fund Title	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
Multiple Accounts	Multi	2,583,965	2,625,113	5,209,078	2,662,543	2,677,261	130,726	2,756,754	2,774,049	190,999
Highway Safety Account	106	5,646,534	5,763,430	11,409,964	6,335,829	6,396,279	1,322,143	6,827,742	7,054,418	1,150,053
GRAND TOTAL		8,230,499	8,388,543	16,619,043	8,998,372	9,073,540	1,452,869	9,584,496	9,828,467	1,341,052

Note: Table totals may vary due to rounding.

Workforce Assumptions:

No FTEs are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

Relocations and new space designs of sites requested above align directly with DOL’s number one strategic goal, to provide “Easy and equitable access to great service”, and to our very purpose of “Helping every Washington resident live, work, drive, and thrive”. This also aligns with the Governor’s priority for “Efficient, effective, and accountable government” and interest in measures of customer satisfaction.

Performance Outcomes:

Sustaining all 52 LSOs allows DOL to manage the increasing level of service demand at or near current performance levels. The LSOs served 1.4 million customers during fiscal year 2022 (deflated slightly from typical volumes by COVID 19). Ninety-six percent of customers were served timely (service completed within 45 minutes of arrival), and 2% abandoned their place in line before being served. However, customer volumes are estimated to return to pre COVID levels due to expected increase in transactions for Washington enhanced driver licenses and ID cards, which must be completed in person. A rise in customer volumes historically results in longer wait times for service and fewer customers served timely.

Performance Measure Detail:

Measure title	FY21 actual	FY22	FY23 estimate	FY23 estimate	FY24 estimate
% of customers served within 45 minutes	97%	96%	95%	95%	95%

Equity Impacts

Community outreach and engagement:

The Governor’s executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL’s fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department’s systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL’s systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL’s systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

These relocations will support improved customer service in their specific region or county.

State Facilities Impacts:

Pertains to increased lease and annual service costs only.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

The lease rate adjustment is in part due to responding to Executive Order 16-07: Building a Modern Work Environment and Executive Order 18-01: State Efficiency and Environmental Performance. This request pertains to increased lease costs and annual services costs only; however, properly sited facilities allow DOL to license and regulate drivers, register vehicles and vessels, manage professional and business licensing programs, and ensure the fair and efficient collection of state revenue.

Reference Documents

8L Lease Increases Table 23-25.xlsx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$938	\$844	\$1,782	\$699	\$911	\$1,610
Obj. E	\$10	\$6	\$16	\$15	\$15	\$30

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
LSO RELOCATONS										
Renton	106	141,325	141,325	282,650			(282,650)			0
Renton RELOCATION	106			0	204,680	204,680	409,360	204,680	204,680	0
Puyallup	106	139,398	139,398	278,796			(278,796)			0
Puyallup RELOCATION	106			0	229,585	229,585	459,170	229,585	229,585	0
Kent	106	108,995	128,978	237,973			(237,973)			
Kent RELOCATION	106				191,111	194,520	385,631	194,520	194,520	3,409
TOTAL LSO RENEWALS AND RELOCATION		5,327,871	5,395,006	10,722,877	5,831,496	5,890,699	999,317	6,318,715	6,541,012	1,137,533

FY 24	FY 25	Total	FY 26	FY 27	Total
63,355	63,355	126,710	0	0	0
90,187	90,187	180,374	0	0	0
82,116	65,542	147,658	3,409	0	3,409
235,658	219,084	454,742	3,409	0	3,409

	Fund	Base Budget			Current Obligations			Future Obligations		
	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
HQ RENEWALS										
Olympia-BL1	Multi	561,470	565,180	1,126,650	575,118	578,838	27,306	591,601	596,233	33,878
Olympia-BL2	Multi	1,057,770	1,064,740	2,122,510	1,083,449	1,090,519	51,458	1,117,599	1,123,599	67,230
Olympia-BL3	Multi	464,592	467,720	932,312	475,903	479,131	22,722	491,066	495,071	31,103
Tumwater WH	Multi	500,133	527,473	1,027,606	528,073	528,773	29,240	556,488	559,146	58,788
TOTAL		2,583,965	2,625,113	5,209,078	2,662,543	2,677,261	130,726	2,756,754	2,774,049	190,999

HQ - OLYMPIA RENEWAL NEED					
FY 24	FY 25	Total	FY 26	FY 27	Total
13,648	13,658	27,306	16,483	17,395	33,878
25,679	25,779	51,458	34,150	33,080	67,230
11,311	11,411	22,722	15,163	15,940	31,103
27,940	1,300	29,240	28,415	30,373	58,788
78,578	52,148	130,726	94,211	96,788	190,999

	Fund	Base Budget			Current Obligations			Future Obligations		
	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
CDL Renewals										
Everett CDL	106	103,800	113,142	216,942	122,484	122,484	28,026	122,484	122,484	0
Pacific/Parkland/Spanaway	106	166,620	203,665	370,285	324,000	324,000	277,715	324,000	324,000	0
Pasco	106	48,243	51,617	99,860	57,850	59,096	17,085	62,544	66,922	12,520
Highway Safety Account-106		318,663	368,424	687,087	504,334	505,580	322,826	509,028	513,406	12,520

CDL RELOCATION NEED					
FY 24	FY 25	Total	FY 26	FY 27	Total
18,684	9,342	28,026	0	0	0
157,380	120,335	277,715	0	0	0
9,606	7,479	17,085	4,694	7,826	12,520
185,670	137,156	322,826	4,694	7,826	12,520

FUNDS										
Fund Title	Fund	FY 22	FY 23	Total	FY 24	FY 25	Variance	FY 26	FY 27	Variance
Multiple Accounts	Multi	2,583,965	2,625,113	5,209,078	2,662,543	2,677,261	130,726	2,756,754	2,774,049	190,999
Highway Safety Account	106	5,646,534	5,763,430	11,409,964	6,335,829	6,396,279	1,322,143	6,827,742	7,054,418	1,150,053
GRAND TOTAL		8,230,499	8,388,543	16,619,043	8,998,372	9,073,540	1,452,869	9,584,496	9,828,467	1,341,052

TOTAL NEED BY FY					
FY 24	FY 25	Total	FY 26	FY 27	Total
767,873	684,996	1,452,869	586,124	754,927	1,341,052
767,873	684,996	1,452,869	586,124	754,927	1,341,052



Agency Recommendation Summary

The Department of Licensing (DOL) requests a change in appropriation level by fund to redistribute indirect expenses to more equitably reflect the cost of supporting the agency’s direct and indirect service programs (Multiple Funds).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$0	\$0	\$0	\$0	\$0	\$0
Fund 108 - 1	\$0	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

Package description

What is the problem, opportunity, or priority you are addressing with the request?

DOL cost allocation methodologies align service usage and funding. The cost allocation plan reflects these principles and requires a change in appropriation level by fund to redistribute indirect costs to the proper programs and funds.

DOL cannot redistribute “rebase” how indirect activities are paid without changing the appropriation levels between funds. Not funding this request puts DOL at risk of overspending appropriations and/or future audit findings as each fund has restrictions on appropriate use.

These changes impact some of DOL’s self-supported programs that use revenue collected into dedicated funds (appropriated and non-appropriated). The proposed realignment helps stakeholders paying fees into these accounts understand and trust that fee revenue is being spent efficiently and properly.

What is your proposal?

This package realigns the funds used to pay for indirect costs by distributing costs to programs based on an updated cost allocation plan (CAP) and supporting data. An updated cost allocation plan reveals that certain funds have been paying more or less than a fair share of indirect costs. Overall expenditures within the agency will not increase but will result in an equitable redistribution of indirect services costs across all funding sources. This realignment ensures DOL is in compliance with accounting and audit standards, which precludes one fund from benefiting another fund.

What are you purchasing and how does it solve the problem?

The fund realignment requested in this decision package is based on a CAP that redistributes charges for indirect services in an equitable manner across all programs and funding sources. Each cost center has the most appropriate allocation method to ensure users pay a fair share. DOL receives funding through the transportation and operating budgets. The new CAP reveals that some programs are contributing more or less than a fair share

What alternatives did you explore and why was this option chosen?

No viable alternatives are available. DOL’s updated CAP is based on widely used and best cost allocation practices. This realignment ensures DOL’s compliance with accounting and audit standards. Adopted methodologies align with commonly used cost allocation principles: fair, accurate, sustainable, and transparent. Full implementation of the updated CAP requires a permanent change in appropriation level by fund to support equitably and accurate allocation of indirect costs.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This proposal does not expand or alter programs or services, and it does not increase DOL's base budget. This proposal allows DOL to equitably align what funds and how much of each fund is used to pay for existing indirect services based on an updated CAP. This proposal seeks a change in appropriation level by fund to redistribute indirect costs to more equitably reflect the level of effort and expenditures required to support DOL's programs.

This alignment primarily impacts A030 and A037; directly and indirectly impacts most all activities.

A030 – Agency Administration

A031 – Drivers Licensing, Regulating and Records Management

A032 – Issuing and Regulation Vehicles and Boat Records

A033 – Professions Licensing, Regulation and Records Management

A034 – Administration of Fuel Tax Collection and Motor Carrier Services

A035 – Data Clearing House

A037 – Agency Overhead

Detailed Assumptions and Calculations:

Expenditure

The net impact to DOL's total appropriation level, and expenditures are zero.

Impact on Funds

The results of DOL's updated CAP involves XX different funds that support services provided by its Administrative Services Division, Director's Office, Human Resources, Enterprise Project Management Office, and the Information Services Division. The result left a balance in a few funds DOL could not realign internally due to the size of the imbalance and availability of certain funds within the agency.

This decision package is required to ensure that DOL has the right mix of funds (expenditure authority) to pay for indirect according to the adopted CAP. The largest fund imbalance is between the Highway Safety Fund (106) and Motor Vehicle Fund (108). These two funds are DOL's largest funds.

Revenue

This decision package will impact some Business and Profession Division (BPD) funds that rely on revenue through fee collection. Fee increases will be needed to ensure there is enough revenue to cover expenses. There is a fee increase proposal in process that includes the increase of this Decision Package. This request does provide relief for the Motor Vehicle Fund (108), but increases the obligation assumed by the Highway Safety Fund (106).

Workforce Assumptions:

No additional staff is requested with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This request affects the Governor's Results Washington goal area of; Prosperous economy, and Efficient, Effective, and Accountable Government

This request supports the agency's strategic plan goal of: Easy and equitable access to great service

Performance Outcomes:

- More accurate, timely and sustainable cost allocation and financial data.
- More accurate and reliable research of the full cost of service delivery.
- More equitable distribution of indirect costs.

Equity Impacts

Community outreach and engagement:

N/A

Disproportional Impact Considerations:

N/A

Target Populations or Communities:

DOL developed a CAP that equitably allocates indirect costs. The decision package enables DOL to redistribute cost to reflect usage of internal indirect services more clearly. In the future this will allow DOL to develop unit costs for services that better reflect the full costs of individual services.

These charges impact some of DOL's self-supported programs that use revenue collected into dedicated funds (appropriated and non-appropriated). The proposed realignment helps stakeholders paying fees into these accounts understand and trust that fee revenue is being spend efficiently and properly.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Agency Contact Information

Kim Buechel
(360) 902-3639
kbuechel@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for continuous maintenance of software, hardware, and software licenses. This funding is necessary for efficient and effective operation of essential software and hardware to support business functions across the department.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$26	\$22	\$48	\$28	\$24	\$52
Fund 003 - 1	\$13	\$11	\$24	\$14	\$12	\$26
Fund 026 - 1	\$123	\$106	\$229	\$134	\$116	\$250
Fund 04E - 1	\$23	\$20	\$43	\$25	\$21	\$46
Fund 06G - 1	\$16	\$14	\$30	\$18	\$15	\$33
Fund 06L - 1	\$229	\$199	\$428	\$250	\$217	\$467
Fund 082 - 1	\$32	\$28	\$60	\$35	\$31	\$66
Fund 104 - 1	\$3	\$3	\$6	\$4	\$3	\$7
Fund 106 - 1	\$2,025	\$1,750	\$3,775	\$2,199	\$1,914	\$4,113
Fund 108 - 1	\$659	\$570	\$1,229	\$717	\$623	\$1,340
Fund 14V - 1	\$29	\$25	\$54	\$32	\$28	\$60
Fund 15V - 1	\$19	\$17	\$36	\$21	\$18	\$39
Fund 201 - 1	\$29	\$25	\$54	\$32	\$28	\$60
Fund 298 - 1	\$6	\$6	\$12	\$7	\$6	\$13
Total Expenditures	\$3,232	\$2,796	\$6,028	\$3,516	\$3,056	\$6,572

Decision Package Description

The Department of Licensing (DOL) requests \$6,028,000 to cover vendor invoices for software licenses and maintenance in the 2023-25 biennium and \$6,572,000 for the ongoing biennia. Continuous maintenance is critical for efficient and effective operations of mission-critical software and hardware. Systems must be robust, meet the numerous demands of the department and its business partners, and have the necessary security.

What is the problem, opportunity, or priority you are addressing with the request?

DOL received software licenses and maintenance funding of \$3,989,000 in 2021-23 biennium (RC Item 9Q). This item was not funded in the agency's carry-forward 2023-2025 budget, leaving DOL without the appropriate funding to support mission critical software, hardware, and operating costs for the Cloud.

DOL's hardware and software support the following core services:

- Driver license and identification card systems – Washington has 5.9 million driver license holders and nearly 700,000 identification card holders.
- Commercial driver license systems – Provides approximately 190,000 individuals with credentials to operate commercially licensed vehicles engaged in interstate and intrastate commerce.
- Enhanced Driver License and Identification Cards – provides approximately 1.2 million individuals the authority to travel nationwide and limited international travel.
- Vehicle licensing – DOL licenses approximately 6.7 million vehicles.
- Databases that contain personal identifiable information – To ensure data safety, security, and integrity for approximately 14 million records.
- Prorate and fuel tax services – DOL administers the state's fuel tax for Motor Vehicle Fuel, Special Fuel, and Aviation Fuel Tax Collection program. Prorate and fuel tax services collect approximately \$1.7 billion in annual revenue for the state's transportation system.

Failure to maintain continuous operation of the department's critical systems will have a significant impact on revenue collection for the state and local government and will affect public safety.

What is your proposal?

Funding from this decision package will ensure proper and continuous operations of the department's systems and will allow the department to sustain modernized systems that improve accountability, availability, and security of data.

What are you purchasing and how does it solve the problem?

Funding from this decision package will cover the cost of licenses and maintenance agreements with the following systems and vendors:

Gartner - Gartner is a global research and advisory firm used by DOL's Information Services Division (ISD) for research, industry intelligence, identifying operational improvements, advising of best practices, and implementing industry standards to our security program. They review contracts and provide information on the performance of nearly every vendor in the technology marketplace. Access to this information and consultation saves time, lowers risk, and reduces costs.

Dynatrace - This maintenance agreement allows DOL to monitor the health of applications, servers, and overall operating environment. It offers real-time status to the IT teams and, user monitoring, mobile application monitoring, server-side service monitoring, network, process and host monitoring, virtual machine monitoring, and root-cause analysis. It also sends out notifications of issues applications are having, in the form of text alerts. This allows IT Support to quickly take action to resolve problems even before customers know there is an issue. Dynatrace's detailed information of problems has been essential at decreasing troubleshooting time and allowing teams to reduce application downtime and hours spent locating issues. This application monitors and confirms the daily operational readiness of DOL's web applications. This monitoring solution has also helped DOL identify denial of service attacks by supplying detail end user data. The procurement level offers the flexibility to add and remove monitoring to different environments so DOL can effectively test fixes before deploying it to production. It also includes a high level of training and product support options to assist with continued success with the product.

Forcepoint - Forcepoint is a web and data security solution used to protect sensitive and confidential data that is stored on DOL's network. It monitors data shared electronically to third parties to ensure access is authorized via contracts. Forcepoint enforces DOL's data life cycle management by using technical controls to determine how the department collects, process, store, share, archive, and delete sensitive and confidential data. Since these tools are also related to internet security, it is very important for DOL to be able to manage data along with being able to intelligently filter and block access to websites.

Forcepoint has three modules:

- **Data Leakage Prevention (DLP)** - Used to identify sensitive and confidential data on the network that is required by law to be protected. Detecting confidential data in a network share that all users have access too is a risk and a potential compliance issue. Forcepoint identifies the data and reports on the access to that data. This report allows DOL to detect unsecured sensitive and confidential data and store it in a secure location. DLP also can detect and prevent sensitive and confidential data from leaving the DOL network, unless authorized by the appropriate data stewards.
- **Web Security Gateway (WSG)** - A web solution that protects all users in DOL from visiting malicious or undesirable websites. This is accomplished by consistently updating a database with blacklisted websites (sites known to have malware) and blocking DOL staff from visiting the blacklisted websites. WSG also prevents malicious software from being downloaded from websites.
- **Control Access Security Broker (CASB)** - Used to monitor and audit cloud-based use. In addition, it detects when sensitive and confidential data is uploaded to unauthorized cloud storage services. CASB can manage access to cloud resources and ensure that only authorized users and cloud-based services (Dropbox, Box, etc.) are used on the DOL network.

Hewlett Packard (HP) Hardware & Software Maintenance - This maintenance agreement covers all DOL Enterprise Infrastructure, which includes HP servers, HP data storage systems, HP data backup systems, HP system connectivity switches, and associated software licenses. DRIVES and CIS applications are housed in this HP environment, along with the storage of all DOL data. An appropriate funding level will help DOL to maintain hardware and software that support the business continuity of critical applications and avoid a hardware failure, which could lead to increased down time causing an interruption in service to the public and businesses. For example, if a drive fails, technicians will need to start the procurement process, instead of same day delivery of new equipment. The alternative would be to purchase additional equipment to have on stand-by in the event of equipment failure. In this case DOL would not have technical support by the vendor to configure and install the equipment, or the latest software version including current security patches.

Cisco Smartnet Annual Maintenance - This maintenance agreement services all DOL's network infrastructure and allows DOL to minimize downtime and the interruption to services for the public and businesses in the event of network hardware and software failures. The agreement allows DOL to download the latest software packages and upgrades, open trouble tickets with Cisco when there are any networking issues (hardware/software) and obtain replacement equipment as needed. Without this agreement, DOL would have to go through a procurement

process when individual equipment failures occur, which would lead to extended network outages. DOL would also not be current on security and software upgrades and patches, putting us at risk of security breaches.

Cloud - DOL addressed the need to replace its aged business continuity data servers by transitioning data storage to a Cloud service provider and establishing business systems continuity for DRIVES/Central Issuing System (CIS) in the Cloud. A cloud-based solution saves funds by eliminating equipment licensing, maintenance, and replacement costs as compared to being hosted virtually by an outside vendor. DOL utilizes the services of a Cloud vendor to host mission critical systems, currently DRIVES/CIS, and part of the IT services that allow rendering 24 x 7 critical services of DRIVES/CIS with minimum downtime, in the event of any major outage. The Cloud environment provides enhanced security features, is better positioned to adapt to future business needs, and improves business continuity in the event of a disaster, network disruption, or data breach. Decommissioning existing business continuity site will reduce DOL's footprint at the Union Gap site. Upon the Cloud Continuity project completion, DOL will need funding to support ongoing costs associated with using WaTech's Cloud Enablement Program (CEP) and Cloud (Azure) monthly fees.

Apptega is the cloud software platform that hosts DOL's Information Security Program (ISP). The ISP holds security frameworks such as Cybersecurity Maturity Model Certification (CMMC), National Institute of Standards and Technology (NIST), International Organization for Standardization (ISO), Payment Card Industries (PCI), Service Organizational Control (SOC 2), Health Insurance Portability and Accountability Act (HIPAA), and more and we are working with the vendor to build out custom audits like Criminal Justice Information Services (CJIS) and Social Security Administration (SSA). The objective is to manage these compliance frameworks under one single pane to reduce redundancy, work with other areas such as privacy, enterprise risk compliance, contracts, and budgeting to align workstreams and report on cohesive security program. Apptega also has project management features that can automate assignments to individuals for completion and tracking.

Twilio SpendGrid is a mass mailing SMTP relay vendor used at DOL to send customers license, tab, vessel renewals.

NextRequest is a cloud-based service that receives, tracks, and fulfills records requests securely. DOL's Records and Disclosure team reviewed and considered GovQA, but at the time NextRequest was the only service that could meet the department's disclosure needs. The costs have evolved as DOL added and then merged portals.

Opex is DOL's scanner vendor. The Certainscan Software is required to operate the scanners. Certainscan also has a scanning workflow allowing us to edit batches of images after they are scanned. The expenses for Opex cover hardware maintenance on the scanners and annual software licensing. We considered a few scanner vendors such as Kodak and Fujitsu.

The National Automated Clearing House Association (NACHA) manages the development, administration and governance of the ACH network, the backbone for the electronic movement of money and data in the United States. They now require every organization that accepts ACH payments to have an ACH validation service. This was recently implemented at DOL. If DOL is not in compliance with NACHA, it could result in significant fines and, eventually, DOL will not be allowed to accept ACH payments from customers.

ServiceNow is DOL's portfolio and project management cloud-based product that enables planning, tracking, and managing agency projects. ServiceNow provides dynamic reporting of agency demand and resource management and offers leadership to create different scenarios to strategically focus resources to drive business outcomes and meet the agency's strategic objectives more effectively.

What alternatives did you explore and why was this option chosen?

The existing software and hardware maintenance agreements allow DOL to extend the life of existing hardware, software, and cyber security infrastructure. The alternative is to purchase new equipment and software at a substantial cost.

DOL used the following data points to estimate the economic and social value of continuous maintenance vs. purchasing new software and hardware and increasing the department's footprint:

- Direct maintenance and licensing costs
- Indirect costs
- System downtime because of system failure or security breach
- Lost revenue

Direct maintenance and licensing costs include the cost of licenses or contractual services, along with cascading effects, which refer to subsequent damage caused by system failure. Downtime due to a system failure will have direct impact on core systems, such as drivers and

vehicle systems, vehicle licensing offices, driver licensing offices, and professional licenses. System failure will also result in lost customer revenue if these services are not available.

Upon assessing the impacts and mitigation costs, DOL identified the following important benefits of properly maintained systems:

- System downtime is decreased, and the number of major needed repairs/fixes/patches are reduced.
- Better conservation of existing systems increases life expectancy of systems, thereby eliminating premature replacement of software and the need to purchase additional licenses.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system failure.
- Standing up a cloud environment provides DOL with a future option of moving additional systems to the cloud that are currently on-premises.
- These services are not currently provided by DES/WaTech.
- Timely maintenance of systems ensures security and privacy of DOL's data.

As those are critical systems supporting core operations, DOL will have to ensure proper and continuous operations of those systems using the existing budget, which will create a risk of overspending DOL’s budget and delaying other regular services provided to the public and our business partners.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is a maintenance request to support existing software licenses subscriptions.

Detailed Assumptions and Calculations:

See table below.

Type Detail	Projected 2023-25 Biennium Need		Projected 2025-27 Biennium Need	
	FY2024	FY2025	FY2026	FY2027
Gartner Subscription	410,000	179,000	431,000	188,000
Dynatrace	259,000	-	272,000	-
Azure Cloud Cost	1,076,000	1,130,000	1,187,000	1,246,000
All HP Hardware & Software Maintenance	381,000	402,000	422,000	443,000
Cisco Smartnet Annual Maintenance	135,000	149,000	156,000	164,000
Forcepoint	-	170,000	-	179,000
Apptega	45,000	48,000	50,000	53,000
OPEX	89,000	94,000	99,000	104,000
Twilio SpendGrid	45,000	47,000	49,000	51,000
NextRequest	116,000	122,000	128,000	134,000
NACHA	127,000	127,000	133,000	140,000
ServiceNow	140,000	150,000	158,000	166,000
TOTAL	2,823,000	2,618,000	3,085,000	2,868,000

Workforce Assumptions:

No FTE or overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

These licenses and contracts support the Governor's goal of Efficient, Effective, and Accountable government by providing DOL with the necessary software, industry intelligence and support to offer critical services to Washington residents.

This request also supports DOL's strategic priority Data Security by ensuring that our agency remains up to date and supported with the latest enhancements, upgrades, and industry knowledge.

Performance Outcomes:

DOL will continue to measure network availability (vs. outage time), which is expected to remain above 99 percent.

DOL will also continue to measure the following business outcomes:

- Reduction in number of overtime IT support hours on system maintenance.
- Increase in number vendor technical support hours for vital agency systems through DOL contractual services.
- Reduction in number of data incidents through continued support for secure cloud services.
- Consultation hours on IT design, efficiency, and data security.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The following government entities rely on accurate and timely data from DOL: the Washington State Patrol, the Washington State Traffic Safety Commission, local and tribal law enforcement, and courts. The WSP and law enforcement jurisdictions rely on 24/7 information from DOL to verify identification, access driver history inquiries, identify stolen and abandoned vehicles, and access the concealed pistol license database.

Stakeholder Response:

System failures impact DOL's ability to issue driver's licenses, ID cards, vehicle licenses, and professional licenses.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_9Q Equipment Maintenance and Software.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. C	\$410	\$179	\$589	\$431	\$188	\$619
Obj. E	\$2,364	\$2,219	\$4,583	\$2,584	\$2,436	\$5,020
Obj. E	\$458	\$398	\$856	\$501	\$432	\$933

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 56)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages **N/A – this is an ML request**

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Funding from this decision package will ensure proper and continuous operations of the Department of Licensing (DOL) systems and will allow the department to sustain modernized systems that improve accountability, availability, and security of data.

Based on available historical data and best practices, DOL reviewed the value of continuous maintenance vs. purchasing new software and hardware and increasing the department's footprint:

- Direct maintenance and licensing costs
- Indirect costs
- System downtime as a result of system failure or security breach
- Lost revenue

Direct maintenance and licensing costs include the cost of licenses or contractual services, along with cascading effects, which refer to subsequent damage caused by system failure. Downtime due to a system failure will have direct impact on the department's core systems, such as drivers and vehicle systems, vehicle licensing offices, driver licensing offices, and professional licenses. System failure will also result in lost customer revenue if these services are not available.

Upon evaluating financial and economic factors, the benefit/costs of each system/contract, and assessing the impacts and mitigation costs, the department identified the following important benefits of properly maintained systems:

- System downtime is decreased and the number of major needed repairs/fixes/patches are reduced.
- Better conservation of existing systems increases life expectancy of systems, thereby eliminating premature replacement of software and the need to purchase additional licenses.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system failure.
- Standing up a cloud environment provides DOL with a future option of moving additional systems to the cloud that are currently on-premises.
- These services are not currently provided by DES/WaTech.

Governance and management.

Ongoing maintenance activities are staffed by existing operations staff and supported by established contract/vendor management and change request processes as described below.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks related to vendors, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of the department's critical systems.

Planning and readiness. This is not a new project. These are ongoing maintenance activities and are staffed by existing operations staff. No internal or external project management resources will be needed.

Technical alignment

Strategic and technical alignment.

These licenses and contracts support the Governor's goal of Efficient, Effective, and Accountable government by providing the Department with the necessary software, industry intelligence and support to offer critical services to Washington residents.

This request also supports the Department's strategic priority Data Security by ensuring that our agency remains up to date and supported with the latest enhancements, upgrades, and industry knowledge.

Technical alignment.

Efficient and Effective Government – the department's investments in existing hardware and software maximizes the value of the investment while maintaining a modern infrastructure. By extending the life of the existing infrastructure, the total cost of ownership is effectively utilized to save money in the long term. Investments in existing software and hardware maintenance ensures a stable and effective foundation, which will support the agency customers throughout the systems and application life cycle.

Enterprise Architecture – investing in existing modern technologies and application maintenance and support, ensures the return on investment of these systems are optimized. Cost savings are by maintaining hardware and software that spans the life of the product while supporting a high quality of customer service.

Enterprise Architecture – assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. Web and cloud services provide a shared tenant supporting easy access to services provided by the Department of Licensing. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability.

The existing solution supports the exchange of information with the following key partners:

- Washington State Patrol

- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data

The availability of these interfaces are crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by these investments:

- System and Service availability – DOL’s services rely on systems being available 24 hours per day, 7 days a week. Public safety and access to business and licensing services impacting revenue generation, instigate some of the business problems. This decision package ensures the existing hardware, software, and web services have the available support and maintenance required to support the business need and reduce risk to state services.
- System and Application Integrity – ensuring the integrity of the systems data and applications rely on an on-going maintenance and operations business model. IT investments are the foundation for supporting the integrity of the business. Hence, the business continually relies on the integrity of systems and applications. These investments resolve this most critical business need.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations. Necessary investments in data security ensure data is protected where it is stored, and how it is shared and communicated.
- Continued Revenue Stream – DOL generates approximately two billion dollars in revenue per year. This revenue is vital in supporting business services to the State’s constituents. Hardware, software, and web services must maintain availability to generate revenue.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. Maintenance and operations investments directly support legislative work supporting the state’s constituents. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

DOL will continue to measure network availability (vs. outage time), which is expected to remain above 99 percent.

DOL will also continue to measure the following business outcomes:

- Reduction in number of overtime IT support hours on system maintenance.
- Increase in number vendor technical support hours for vital agency systems through DOL contractual services.
- Reduction in number of data incidents through continued support for secure cloud services.
- Consultation hours on IT design, efficiency, and data security.

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to ensure existing infrastructure and resources, required to continue to provide business services, is maintained.

DOL's business services rely on a stable and updated infrastructure. On-going software and hardware updates are essential in providing our customers a reliable system. These investments are not only limited to hardware and software services. Investments in Web Services is a key component, which supports the environment we live and work in today. Ensuring access to services from home via the internet, supports the work from home initiative and the state's resilience to support its constituents impacted by the pandemic.

Assuring the department remains resilient cannot be ignored. The agency employees have adapted to working from home, however the department must also revise its disaster recovery and business continuity plans. Investing in infrastructure outside the scope of on-premise systems is the next most logical step. The cloud infrastructure delivers a cost effective and scalable avenue to recover services for the state's constituents during a disaster or interruption in services.

Maintaining a trusted and secure public service is at the forefront of the agency goals. Continued investments in Data Security and Web Security products support a trusted partner to the public, enforces privacy controls, and ensures the agency conducts online business in a safe and secure manner. As data stewards, DOL is obligated and mandated to protect its constituents' information at-rest and in-transit.

This technology investment provides DOL the ability to maintain existing investments in hardware, software, and cyber security tools. The existing maintenance agreements cover:

- Replacement equipment for servers and storage in the event of failure
- Replacement of network equipment in the event of failure
- Support for our data backup systems
- Associated software upgrades and patches

DOL must continue to provide the same quality of service. To ensure service is not degraded, the proposed investments support DOL's continued goals of maintaining a high standard of quality and supporting agency partners responsible for public safety.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services	410,000	179,000	431,000	188,000	453,000	197,000	197,000	197,000	197,000	197,000
Software Licenses and Subscriptions	2,822,000	2,617,000	3,085,000	2,868,000	3,364,000	3,140,000	3,140,000	3,140,000	3,140,000	3,140,000
Hardware and Equipment										
Service Level Agreements										
Other										
	3,232,000	2,796,000	3,516,000	3,056,000	3,817,000	3,337,000	3,337,000	3,337,000	3,337,000	3,337,000

Fund Sources	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
001: General Fund	26,000	22,000	28,000	24,000	31,000	27,000	27,000	27,000	27,000	27,000
003: Architects' License	13,000	11,000	14,000	12,000	15,000	13,000	13,000	13,000	13,000	13,000
026: Real Estate Commission	123,000	106,000	134,000	116,000	145,000	127,000	127,000	127,000	127,000	127,000
04E: Uniform Commercial Code	23,000	20,000	25,000	21,000	27,000	23,000	23,000	23,000	23,000	23,000
06G: Real Estate Appraiser Commission	16,000	14,000	18,000	15,000	19,000	17,000	17,000	17,000	17,000	17,000
06L: Business and Professions	229,000	199,000	250,000	217,000	271,000	237,000	237,000	237,000	237,000	237,000
082: Motorcycle Safety Education	32,000	28,000	35,000	31,000	38,000	33,000	33,000	33,000	33,000	33,000
104: State Wildlife	3,000	3,000	4,000	3,000	4,000	3,000	3,000	3,000	3,000	3,000
106: Highway Safety	2,025,000	1,750,000	2,199,000	1,914,000	2,389,000	2,089,000	2,089,000	2,089,000	2,089,000	2,089,000
108: Motor Vehicle	659,000	570,000	717,000	623,000	779,000	681,000	681,000	681,000	681,000	681,000
14V: Ignition Interlock Device Revolving	29,000	25,000	32,000	28,000	34,000	30,000	30,000	30,000	30,000	30,000
15V: Funeral and Cemetery	19,000	17,000	21,000	18,000	23,000	20,000	20,000	20,000	20,000	20,000



Department of Licensing
2023-25 Regular Budget Session
Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

The Department of Licensing requests funding to replace aged server, network infrastructure equipment and computer technology for Licensing Service Offices and Vehicle Licensing Offices that has reached the end of life. This funding is necessary to minimize outages, impacts to customers and to prevent security risks.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$14	\$14	\$28	\$17	\$18	\$35
Fund 003 - 1	\$7	\$7	\$14	\$9	\$9	\$18
Fund 026 - 1	\$67	\$67	\$134	\$82	\$84	\$166
Fund 04E - 1	\$12	\$12	\$24	\$15	\$16	\$31
Fund 06G - 1	\$9	\$9	\$18	\$11	\$11	\$22
Fund 06L - 1	\$125	\$125	\$250	\$153	\$157	\$310
Fund 082 - 1	\$18	\$18	\$36	\$22	\$22	\$44
Fund 104 - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 106 - 1	\$1,624	\$1,624	\$3,248	\$1,345	\$1,387	\$2,732
Fund 108 - 1	\$1,015	\$938	\$1,953	\$439	\$452	\$891
Fund 14V - 1	\$16	\$16	\$32	\$19	\$20	\$39
Fund 15V - 1	\$11	\$11	\$22	\$13	\$13	\$26
Fund 201 - 1	\$16	\$16	\$32	\$19	\$20	\$39
Fund 298 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Total Expenditures	\$2,940	\$2,863	\$5,803	\$2,150	\$2,215	\$4,365

Decision Package Description

The Department of Licensing (DOL) requests \$3,518,000 to replace aging critical network and server equipment and \$2,362,000 to replace computer equipment in Licensing Service Offices (LSO) and Vehicle Licensing Offices (VLO) in the 2023-25 biennium. Regular equipment replacement is important for efficient and effective operation of DOL's core functions. Technology must be robust, meet the functional demands of the department and its business partners and have necessary security.

Network and server equipment that has reached end of life includes File, Backup, SQL (database) Servers, Routers and Switches, Backup Systems and Domain Controllers. Servers that are due for replacement support over 35 applications. All of these systems and applications support DOL's core business functions.

DOL has over 230 field sites which include both vehicle and driver licensing offices with an estimated 1,423 desktops, 54 laptops, and 1,998 monitors and other computer equipment that have reached the end of their useful life and are due for replacement over the 2023-2025 biennium.

Once equipment reaches its end of life, security concerns begin to multiply. Support from vendors for hardware and software issues will not be provided or may be minimal. This increases the risk of an extended outage to the entire site, impacting many customers. The length of time of the outage will depend on the amount of time it takes to purchase, acquire, configure, deliver, and install new equipment.

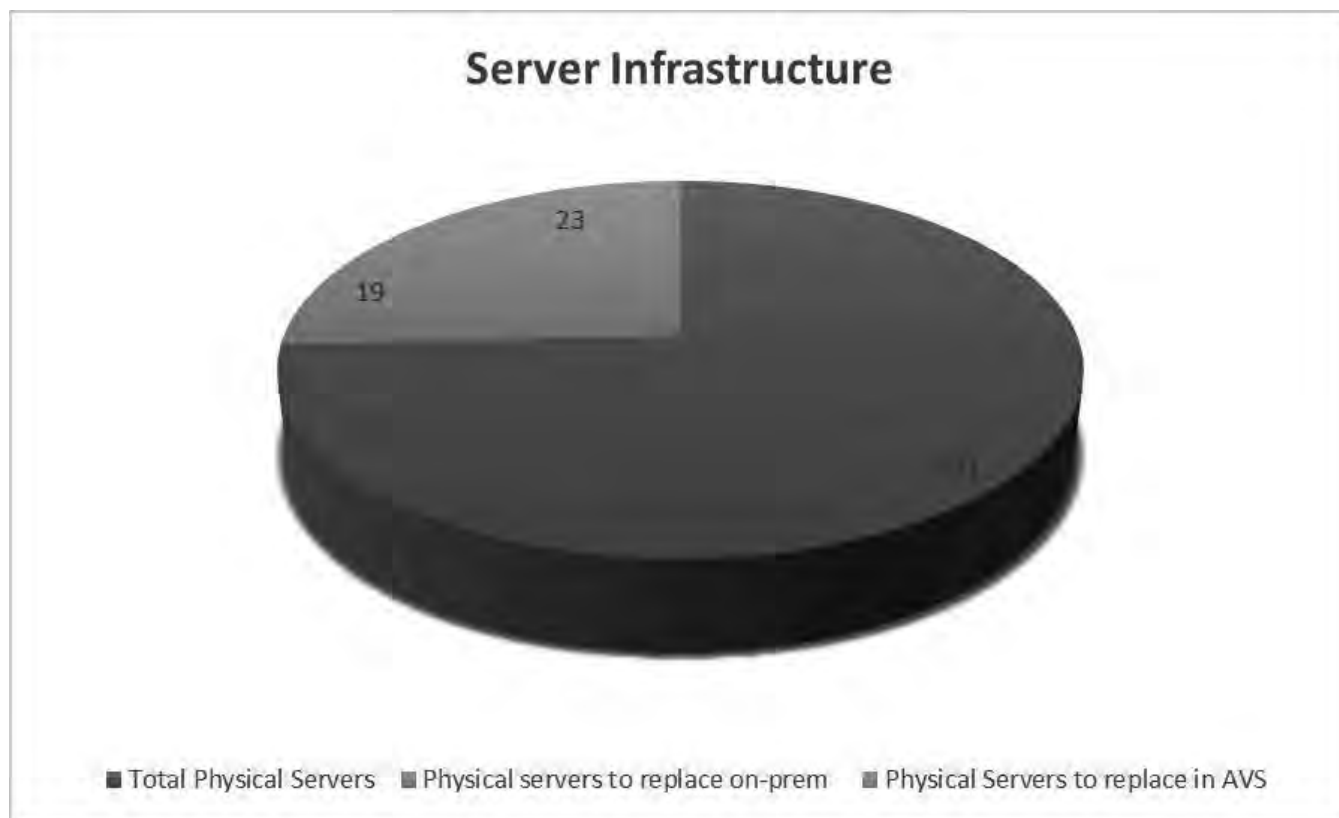
What is the problem, opportunity, or priority you are addressing with the request?

DOL manages 180 Vehicle Licensing Offices (VLO) that process over 15 million transactions and collect over \$1 billion each biennium and supports 4.3 million drivers throughout 56 Licensing Service Offices (LSO). Currently, 42 physical server components, 708 physical network components and over 3,300 items of computer equipment used in more than 230 field sites are due for replacement. These offices serve the public and provide Washington citizens the ability to get a driver's license, identity card, and all vehicle licenses.

In addition to decreased performance of aged equipment, DOL is facing reliability and security concerns due to expiration of hardware and software support and warranty contracts.

Per OFM guidelines' DOL is required to replace computer technology every four years. DOL maintains an inventory of all equipment used by licensing offices across the state and has been retaining this equipment far beyond normal useful life. While this practice results in lower overall life cycle costs, it produces a large inventory of obsolete equipment with significant maintenance costs.

Server break down:



DOL's equipment is funded from their operating budget. As a standard practice, when DOL receives funding for new equipment as part of a decision package or a legislative action, equipment is funded as a one-time cost and the future cost of replacement is not considered. As a result, the list of equipment that's due for replacement each year keeps accumulating.

DOL's Information Services Division (ISD) is responsible for generating and monitoring inventories and budgeting for replacement and upgrades according to the required replacement cycle. ISD maintains an accurate inventory to track equipment assets and identify equipment slated for replacement in a way that supports budget planning and gives priority in future replacement cycles to equipment that was not upgraded or replaced on the normal replacement cycle due to funding limitations.

DOL's server, network, and computer equipment in field offices equipment support the following core services:

- Driver license and identification card systems – Washington has 5.9 million driver license holders and nearly 700,000 identification card holders.
- Commercial driver license systems – Provides approximately 190,000 individuals with credentials to operate commercially licensed vehicles engaged in interstate and intrastate commerce.
- Enhanced Driver License and Identification Cards – provides approximately 1.2 million individuals the authority to travel nationwide and limited international travel.
- Vehicle licensing – DOL licenses approximately 6.7 million vehicles.
- Databases that contain personal identifiable information – To ensure data safety, security, and integrity for approximately 14 million records.
- Prorate and fuel tax services – DOL administers the state's fuel tax for Motor Vehicle Fuel, Special Fuel, and Aviation Fuel Tax Collection program. Prorate and fuel tax services collect approximately \$1.7 billion in annual revenue for the state's transportation system.

What is your proposal?

Funding from this decision package will allow DOL to purchase and replace aged server, network, and computer equipment in field offices.

This proposal keeps DOL in compliance with RCW 43.105.375 regarding the use of state data center or commercial cloud computing services.

Updated equipment supports newer security measures, up to date software, will result in fewer service interruptions, and will decrease the risk of security threats and outages. It will also reduce support and maintenance costs, including costs of travel across the state for DOL’s IT personnel to support the older technology.

DOL would replace the equipment using two methods:

- On premises hardware replacement
- Cloud hosted (Azure VMware solutions)

Hardware that has a business need to remain on premises will require a hardware purchase and will be hosted in the State Data Center or respective field offices. All other servers will be migrated to the cloud (Azure) following guidelines set forth by WaTech ECC (Enterprise Cloud Computing Program) using their leadership, governance, guidance, and resources to accelerate the strategic adoption of cloud technologies.

Below is the DOL current cloud migration road map:

		Biennium 2023 - 2025											
		2023				FY1				FY2			
		Q1		Q2		Q3		Q4		Q1		Q2	
		JAN, FEB, MAR	APR, MAY, JUN	JUL, AUG, SEP	OCT, NOV, DEC	JAN, FEB, MAR	APR, MAY, JUN	JUL, AUG, SEP	OCT, NOV, DEC	JAN, FEB, MAR	APR, MAY, JUN	JUL, AUG, SEP	OCT, NOV, DEC
EOL Hardware Migrations (On-PREM)	CommVault Backup Servers					Order Equipment	Deploy and Configure Equipment					Server Migration (Completed by 05-31-25)	
	SAN Switch Replacement					Order Equipment	Deploy and Configure Equipment					Server Migration (Completed by 04-30-25)	
	Domain Controller Replacement					Order Equipment	Deploy and Configure Equipment					Server Migration (Completed by 05-31-25)	
	UNI, Imaging, MECM Server replacement.					Order Equipment	Deploy and Configure Equipment					Server Migration (Completed by 05-31-25)	
	Wireless Access Points					Order Equipment	Deploy and Configure Equipment					Migration	
	4331 Switch Modules					Order Equipment	Deploy and Configure Equipment					Migration	
	FS Replacements FS-BIG-BR-					Order Equipment	Deploy and Configure Equipment					Migration	
	News Switches					Order Equipment	Deploy and Configure Equipment					Migration	
	Warehouse 3850 Switch Replacement					Order Equipment	Deploy and Configure Equipment					Migration	
	ISE Server Replacement					Order Equipment	Deploy and Configure Equipment					Migration	
	Cisco 6500 Replacement					Order Equipment	Deploy and Configure Equipment					Migration	
	Cloud Foundation & Preparation	Dependency Analysis of Applications	Identify Applications										
Azure VMware Solution (AVS) Capacity		SQL Architecture Planning		AVS Architecture Planning		Disaster Recovery and Backup planning							
Network Preparation				Dedicated VLANs									
Procurement				Purchase AVS									
IaaS Migrations (AZURE Cloud)		Physical SQL Servers					Deploy and Configure Azure VMs (AZURE VMware Solution)				Migrate Databases (Completed by 05-31-25)		
	VMware Virtual Machines					Deploy and Configure Azure VMs (AZURE VMware Solution)				Migrate Applications to New Azure VMs (Completed by 05-31-25)			

What are you purchasing and how does it solve the problem?

This funding package will cover the replacement of aged server, network, and computer equipment.

Cloud (Azure) services will allow DOL to host servers in Azure. This will reduce the number of physical and virtual servers on premises and reduce our footprint in the State Data Center.

Please see Attachment A for an itemized list of products and services. Any physical equipment would be supported, delivered, and installed by DOL network, infrastructure, and field support teams.

What alternatives did you explore and why was this option chosen?

The hybrid option to move eligible systems to the cloud and keep identified systems on premises was chosen because the OCIO is encouraging agencies to move to cloud services. This hybrid environment allows DOL to maintain critical on premises system in the state data center and others in the cloud (Azure).

Based on forecasts of DOL's business needs the following alternatives to replacing server and network equipment have been analyzed and determined to not be the best option:

- Transitioning to the Cloud –DOL will not be ready to fully transition to the Cloud by the time this equipment has reached end of life. DOL will always require some server and network hardware to remain on-premises.
- Replacing all requested hardware on premises – Greater upfront hardware costs. Increased purchasing and installation timelines. Does not meet strategic direction associated with cloud first.
- Do nothing and risk impacts and outages until parts or replacement equipment can be acquired. Support is not available for equipment that has reached its end of life.

An alternative to replacing aged computer equipment is to extend the warranty on the existing equipment. The cost for extending the warranty for the 1,300 computer items is 69,801. This option extends the warranty for only one year. During that year the department would see an increased number of issues with equipment as it ages, and there are security issues with equipment after it reaches end of life for support.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DOL’s Information Services Division (ISD) maintains and monitors inventories and budgets for equipment replacement according to vendor replacement lifecycles. Traditionally, due to cyclical nature of equipment replacement, and the lack of dedicated equipment replacement funding, ISD relied on vacancy savings or year-end variance to make equipment purchases. This practice leads to multiple competing equipment replacement priorities and to equipment being employed far beyond normal useful life. Funding from this request will allow ISD to support a recurring server and network equipment replacement process. Additionally, it will provide relief to the ISD budget while reducing reliance on year-end variance and current funding contingency.

Detailed Assumptions and Calculations:

Ongoing costs reflect the cost of additional switches, routers and other network equipment that will reach the end of life in subsequent biennia and will need to be replaced.

Field equipment is replaced on a 4-year schedule.

	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Network	730,000	730,000	850,000	850,000	600,000	600,000
Server Support	1,029,000	1,029,000	1,300,000	1,365,000	1,433,000	1,505,000
Field Equipment	1,181,000	1,181,000			1,181,000	1,181,000
TOTAL	2,940,000	2,940,000	2,150,000	2,215,000	3,214,000	3,286,000

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

Funding from this package supports the Governor’s goal for Efficient, Effective, and Accountable government by ensuring that DOL’s equipment continues to serve Washington residents through reliable and safe technology.

This request also supports DOL’s strategic priority, Engaged and Prepared Employees, by ensuring that DOL’s employees have access to technology and equipment that is secure and reliable to better serve Washington’s residents.

Performance Outcomes:

This decision package is required to meet legislative mandate to replace computer technology on a four-year cycle. The Department will monitor:

- Decrease in software and equipment downtime.
- Increase in system uptime.
- Improved data security by addressing aging hardware.
- Decrease in customer complaints due to system availability.
- Decrease in technical support hours for equipment facing end of lifespan.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The following government entities rely on accurate and timely data from DOL: the Washington State Patrol, the Washington State Traffic Safety Commission, local and tribal law enforcement, and courts. The WSP and law enforcement jurisdictions rely on 24/7 information from DOL to verify identification, access driver history inquiries, identify stolen and abandoned vehicles, and access the concealed pistol license database.

Stakeholder Response:

Equipment failures impact DOL’s ability to issue driver’s licenses, ID cards, vehicle licenses, and professional licenses.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

- DP_Roadmap_Net_23-25.xlsx
- IT Addendum_9S Equipment Replacement Costs.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. J	\$2,689	\$2,612	\$5,301	\$1,844	\$1,901	\$3,745
Obj. J	\$251	\$251	\$502	\$306	\$314	\$620

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

		Biennium 2023 - 2025									
		FY1					FY2				
		2023				2024				2025	
		Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2
		JAN, FEB, MAR	APR, MAY, JUN	JUL, AUG, SEP	OCT, NOV, DEC	JAN, FEB, MAR	APR, MAY, JUN	JUL, AUG, SEP	OCT, NOV, DEC	JAN, FEB, MAR	APR, MAY, JUN
EOL Hardware Migrations (On-PREM)	CommVault Backup Servers Replacement					Order Equipment					
							Deploy and Configure Equipment				
										Server Migration (Completed by 05-31-25)	
	SAN Switch Replacement					Order Equipment					
							Deploy and Configure Equipment				
										Server Migration (Completed by 04-30-25)	
	Domain Controller Replacement					Order Equipment					
							Deploy and Configure Equipment				
										Server Migration (Completed by 05-31-25)	
	UNI, Imaging, MECM Server replacement, RPO cluster					Order Equipment					
							Deploy and Configure Equipment				
										Server Migration (Completed by 05-31-25)	
Wireless Access Points							Deploy and Configure Equipment				
									Migration		
4331 Switch Modules						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
F5 Replacments F5-BIG-BR-R5900						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
Nexus Switches						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
Warehouse 3850 Switch Replacement						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
ISE Server Replacement						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
Cisco 6500 Replacement						Order Equipment					
							Deploy and Configure Equipment				
									Migration		
Cloud Foundation & Preparation	Dependency Analysis of Applications	Identify Applications									
	Azure VMware Solution (AVS)	SQL Architecture Planning									
		AVS Architecture Planning									
	Capacity Planning	Disaster Recovery and Backup planning									
Network Preparation				Dedicated VLANs							
Procurement			Purchase AVS								
IaaS Migrations (AZURE Cloud)	Physical SQL Servers					Deploy and Configure Azure VMs (AZURE VMware Solution)					
									Migrate Databases (Completed by 05-31-25)		
	VMware Virtual Machines					Deploy and Configure Azure VMs (AZURE VMware Solution)					
						Migrate Applications to New Azure VMs (Completed by 05-31-25)					

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 72)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? **Yes** No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes **No**
- B. Does this continue a current maintenance contract? Yes **No**

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? **State Data Center.**
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.**
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes **No**

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes **No**

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? **State Data Center**

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes **No**

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the server and network infrastructure equipment and will allow the department to replace computer equipment in Licensing Service Offices (LSO) and Vehicle Licensing Offices (VLO).

Based on available historical data and best practices, DOL reviewed costs, benefits and potential savings to identify social and economic value of replacing server, network infrastructure, and computer equipment. Several data points were considered to estimate the feasibility of replacing of aged equipment:

- Direct maintenance and licensing costs.
- Indirect costs.
- Systems downtime as a result of system failure or security breach.
- Lost revenue.

Upon evaluating financial and economic factors, the benefit/costs of each component of server and network infrastructure equipment, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a renewed equipment that's able to respond quickly to policy changes and business need:

- System downtime is decreased and the number of major needed repairs/fixes/patches are reduced.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with fixes.
- These services are not currently provided by DES/WaTech.

Governance and management.

DOL has an existing Executive Management governance process that has been in place for the past 5 years to govern all major projects. The governance board reviews monthly status, scope, budget,

risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL OCM Program is established and is a cultural expectation for the agency for all change including project initiatives.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of PRFT.

The department's vendor and contract management process allow the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure. With current vendor relationships, Contract Managers communicate with the vendor to monitor performance and ensure deliverables are being met; review and approve invoices; and work closely with DOL Contracts experts to execute contract amendments, suspensions, terminations, etc.

DOL has executed multiple technology modernization projects to date and has improved its governance processes with lessons learned from each implementation.

Planning and readiness.

DOL Enterprise Project Management Office (EPMO) performs project planning, and monitors and controls processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio – Projects. DOL IT projects are managed by the EPMO by an experienced project manager. The EPMO has a defined process for project selection and prioritization. A project charter is developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. Projects exceeding \$500,000 dollars or a six-month duration will have steering committees to provide guidance, risk review and change control. Larger projects may have separate risk review boards and change control boards. The level of rigor for a project is determined by its complexity using the DOL Portfolio management complexity matrix. QA support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When the OCIO does not require QA, the steering committee may use internal QA resources for projects, or assume the responsibilities within the steering committee.

DOL also has an established architecture governance in place, the Strategic Innovation & Architecture Team. The purpose of this team, comprised of business and IT strategists, is to evaluate new technology to ensure it aligns with federal and state guidelines, OCIO policy, industry best practices, and DOL's architectural principles and portfolio.

Technical alignment

Strategic and technical alignment.

Replacing aged server, network infrastructure, and computer equipment aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be

supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services (Goal #1 Efficient and Effective Government).

The proposed effort also aligns to DOL's Strategic Plan, supporting strategic goals of Safer Data, Safer Drivers, Safer professions, and easy and equitable access to DOL services.

Efficient and Effective Government – the department's investment in upgrading the existing technology maximizes the value of the investment while maintaining a modern and efficient business processes and revenue collection. By replacing aged server, network infrastructure, and computer equipment, the total cost of ownership is effectively utilized to save money in the long term. Investments in existing technology ensures a stable and effective foundation, which will support the agency customers throughout the equipment's life cycle.

Enterprise Architecture – investing in improving replacing aged server, network infrastructure, and computer equipment allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service. Assurances on existing technologies, which provide common business services, help sustain trusted service to our customers.

DOL's server, network, and computer equipment supports the following core services:

- Driver license and identification card systems – Washington has 5.9 million driver license holders and nearly 700,000 identification card holders.
- Commercial driver license systems – Provides approximately 190,000 individuals with credentials to operate commercially licensed vehicles engaged in interstate and intrastate commerce.
- Enhanced Driver License and Identification Cards – provides approximately 1.2 million individuals the authority to travel nationwide and limited international travel.
- Vehicle licensing – DOL licenses approximately 6.7 million vehicles.
- Databases that contain personal identifiable information – To ensure data safety, security, and integrity for approximately 14 million records.
- DOL administers the state's fuel tax for Motor Vehicle Fuel, Special Fuel, and Aviation Fuel Tax collection and refunds program, as well as administering the International Registration Plan program, International Fuel Tax Association program, and tribal fuel compacts with over 17,500 active customers.
- Prorate and fuel tax services collect approximately \$1.7 billion in annual revenue for the state's transportation system.

Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability.

DOL's servers, network infrastructure and computer equipment support the exchange of information with the following key partners:

- Washington State Patrol
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- American Association of Motor Vehicle Administrators (AAMVA)

- International Fuel Tax Association (IFTA)
- International Registration Plan Inc. (IRP)
- State Treasurer
- Department of Ecology
- Department of Enterprise Services
- Federal Motor Carrier Safety Administration (FMCSA)
- Department of Transportation
- Internal Revenue Services
- Federal Highway Administration (FHWA)
- Local, State, and Federal agencies

Plus an additional 150+ interface partners that provide or receive data. The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by replacing aged server, network infrastructure, and computer equipment:

- System and Service availability – DOL’s customers rely on the department services being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to replace aged server, network infrastructure, and computer equipment while supporting the business need and reducing risk to state services.
- System and Application Integrity – ensuring the integrity of the system’s data and applications rely on sustainable, modern technology. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL’s PRFT generates approximately two billion dollars in revenue per year. This revenue is vital in supporting the state’s transportation system.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Failure to replace aged server, network infrastructure, and computer equipment will have a significant impact on interoperability, maintainability, and continuous operations of the department, as well as the revenue collection for the state, local governments, and tribal governments. Funding from this decision package will allow DOL to increase the efficiency of distribution, reduce vulnerability, and optimize current processes.

Measurable business outcome.

Funding from this package supports the Governor’s goal for Efficient, Effective, and Accountable government by ensuring that DOL’s equipment continues to serve Washington residents through reliable and safe technology.

This request also supports DOL's strategic priority, Engaged and Prepared Employees, by ensuring that DOL's employees have access to technology and equipment that is secure and reliable to better serve Washington's residents.

Performance outcomes

This decision package is required to meet legislative mandate to replace computer technology on a four-year cycle. The Department will monitor:

- Decrease in software and equipment downtime.
- Increase in system uptime.
- Improved data security by addressing aging hardware.
- Decrease in customer complaints due to system availability.
- Decrease in technical support hours for equipment facing end of lifespan.

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
State Employee Staffing Costs							
Non-State Employee Staffing Costs							
Contracted Professional Services							
Software Licenses and Subscriptions							
Hardware and Equipment	2,940,000	2,940,000	2,150,000	2,215,000	3,214,000	3,286,000	
Service Level Agreements							
Other							
	<u>2,940,000</u>	<u>2,940,000</u>	<u>2,150,000</u>	<u>2,215,000</u>	<u>3,214,000</u>	<u>3,286,000</u>	<u>-</u>
Fund Sources							
001-1 General Fund	14,000	14,000	17,000	18,000	16,000	17,000	
003-1 Architects' License	7,000	7,000	9,000	9,000	8,000	8,000	
026-1 Real Estate Commission	67,000	67,000	82,000	84,000	77,000	80,000	
048-1 Marine Fuel Tax Refund	-	-	-	-	-	-	
04E-1 Uniform Commercial Code	12,000	12,000	15,000	16,000	14,000	15,000	
04F-1 Real Estate Education Program	-	-	-	-	-	-	
06G-1 Real Estate Appraiser Commission	9,000	9,000	11,000	11,000	10,000	11,000	
06L-1 Business and Professions	125,000	125,000	153,000	157,000	144,000	149,000	
06R-1 Real Estate Research	-	-	-	-	-	-	
06T-1 License Plate Technology	-	-	-	-	-	-	
082-1 Motorcycle Safety Education	18,000	18,000	22,000	22,000	20,000	21,000	
104-1 State Wildlife	2,000	2,000	2,000	2,000	2,000	2,000	
106-1 Highway Safety	1,624,000	1,624,000	1,345,000	1,387,000	1,800,000	1,843,000	
108-1 Motor Vehicle	1,015,000	1,015,000	439,000	452,000	1,071,000	1,085,000	
146-1 Firearms Range	-	-	-	-	-	-	
14V-1 Ignition Interlock Device Revolving	16,000	16,000	19,000	20,000	18,000	19,000	
15V-1 Funeral and Cemetery	11,000	11,000	13,000	13,000	12,000	13,000	
16B-1 Landscape Architects' License	-	-	-	-	-	-	
16M-1 Appraisal Management Company	-	-	-	-	-	-	
17W-1 Limousine Carriers	-	-	-	-	-	-	
19T-1 DOL Tech Improve and Data Mgmt	-	-	-	-	-	-	
201-1 DOL Services	16,000	16,000	19,000	20,000	18,000	19,000	
20J-1 Electric Vehicle	-	-	-	-	-	-	
21E-1 Concealed Pistol License Renewal	-	-	-	-	-	-	
22J-1 Abandoned Rec Vehicle Disposal	-	-	-	-	-	-	
24K-1 Agency Financial Transaction	-	-	-	-	-	-	
25W-1 Driver Licensing Technology Support Acct	-	-	-	-	-	-	
298-1 Geologists'	4,000	4,000	4,000	4,000	4,000	4,000	
513-1 Derelict Vessel Removal	-	-	-	-	-	-	
03K-1 Industrial Insurance Premium Refund	-	-	-	-	-	-	
26Q-1 Move Ahead WA Flexible Account	-	-	-	-	-	-	
277-1 State Agency Parking Account	-	-	-	-	-	-	
466-1 Statewide Info Tech System Dvlp Revl Acc	-	-	-	-	-	-	
26P-1 Move Ahead WA Account	-	-	-	-	-	-	
xxx-x: Fund Source XXX							
xxx-x: Fund Source XXX							
TOTAL	<u>2,940,000</u>	<u>2,940,000</u>	<u>2,150,000</u>	<u>2,215,000</u>	<u>3,214,000</u>	<u>3,286,000</u>	<u>-</u>



Agency Recommendation Summary

The Department of Licensing requests funding for contractual price increases for software maintenance and support for the agency's Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) systems.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 06T - 1	\$283	\$283	\$566	\$467	\$467	\$934
Fund 106 - 1	\$167	\$167	\$334	\$275	\$275	\$550
Fund 108 - 1	\$190	\$190	\$380	\$285	\$285	\$570
Total Expenditures	\$640	\$640	\$1,280	\$1,027	\$1,027	\$2,054

Decision Package Description

During contract renewal negotiations, the vendor FAST Enterprises, who provides critical support for both the Driver and Vehicle (DRIVES) and Prorate and Fuel Tax (PRFT) systems, requested a services price increase in alignment with the U.S. Department of Labor Consumer Price Index (CPI). This is the vendor's first requested price increase since both contracts were executed in 2014 and 2015. The requested increases would apply to both contracts and subsequent renewals.

Given FAST Enterprises' sole sourced, long-term contractual relationship with Department of Licensing (DOL), the Agency's Contracts' Office negotiated a lower percentage increase to maintain services for DOL's two largest revenue generating systems.

As both system's base funding does not include funding for price increases, DOL is requesting \$1,280,000 to cover negotiated increased costs for contractual software maintenance subscriptions and quarterly maintenance for the DRIVES and PRFT systems in the 2023-25 biennium and \$2,054,000 in the 2025-27 biennium.

What is the problem, opportunity, or priority you are addressing with the request?

DOL's base funding for DRIVES maintenance is \$8,224,000. In addition, there is \$1,393,000 base funding for PRFT support. The requested funding will cover the price increases to DRIVES and PRFT software maintenance subscriptions and quarterly maintenance to ensure proper and continuous maintenance of those systems and will allow DOL to sustain these critical systems that improve accountability, availability, and security of data.

What is your proposal?

This additional funding will allow DOL to retain the current vendor and the existing level of systems support and maintenance that includes service packs, new software versions, production support, and system analytics to ensure all systems stay current and continue to provide services to citizens.

DRIVES supports the following core DOL services:

- Driver license and identification card systems – Washington has 5.9 million driver license holders and 1.4 million identification card holders.
- Commercial driver license systems – Provides approximately 200,000 individuals with credentials to operate commercially licensed vehicles engaged in interstate and intrastate commerce.
- Enhanced Driver License and Identification Cards – provides approximately 800,000 individuals the authority to travel nationwide and limited international travel.
- Vehicle licensing – DOL licenses approximately 8.5 million vehicles.
- Databases that contain personal identifiable information – To ensure data safety, security, and integrity for approximately 15 million records.

PRFT supports the following core DOL services:

- Administers the state’s fuel tax for Motor Vehicle Fuel, Special Fuel, and Aviation Fuel Tax Collection program.
- Prorate and fuel tax services collect approximately \$1.2 billion in annual revenue for the state’s transportation system.

What are you purchasing and how does it solve the problem?

This additional funding will allow DOL to retain software maintenance subscriptions and quarterly maintenance that includes, but not limited to, service packs, new software versions, production support, and system analytics for DRIVES and PRFT.

What alternatives did you explore and why was this option chosen?

The existing system maintenance agreements allow DOL to maintain current levels of systems support and maintenance, which in turn support business continuity of critical applications without interruptions in service to public and businesses. Properly maintained systems reduce system downtime and decrease the number of major repairs, fixes, or patches needed and increase life expectancy of the systems.

Without sufficient funding, DOL will have to negotiate reduced level of technical and specialized support, which could result in a series of cascading effects, from delayed technical support response to downtime due to system failure.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

K5200 FAST DRIVES SUMMARY

BN	Year 1	Year 2	Biennium Total	Variance with base 2021-23 funding
2021-23	\$ 4,236,756	\$ 4,385,042	\$ 8,621,798	\$ (397,798)
2023-25	\$ 4,538,519	\$ 4,695,841	\$ 9,234,360	\$ (1,010,360)
2025-27	\$ 4,860,195	\$ 5,030,302	\$ 9,890,498	\$ (1,666,498)
2027-29	\$ 5,206,363	\$ 5,388,586	\$ 10,594,948	\$ (2,370,948)

K4927 FAST PRFT SUMMARY

BN	Year 1	Year 2	Biennium Total	Variance with base 2021-23 funding
2021-23	\$ 761,971	\$ 788,640	\$ 1,550,611	\$ (157,611)
2023-25	\$ 816,242	\$ 844,811	\$ 1,661,053	\$ (268,053)
2025-27	\$ 874,379	\$ 904,983	\$ 1,779,362	\$ (386,362)
2027-29	\$ 936,657	\$ 969,440	\$ 1,906,097	\$ (513,097)

DOL’s Contracts’ Office met with the Director of FAST Enterprises to negotiate a lower percentage increase to maintain services for DOL’s two largest revenue generating systems, DRIVES and PRFT. The lower percentage rate would become effective in Fiscal Year (FY) 2023 for both contracts and is not negotiable until the next renewal term.

FY 2023 of both contracts falls within the current 2021 – 2023 biennium and the price increase will be covered by existing funding. Funding for the difference between the base funding in FY 2024 and FY 2025 and the subsequent renewals is being requested in this decision package.

PRFT K4927

- FY 2022: 696,500 (no change)
- FY 2023: 720,878 (3.5% increase over the previous cost)
- FY 2024: 746,108 (3.5% standard ongoing yearly increase)*
- FY 2025: 772,222 (3.5% standard ongoing yearly increase)*

*Price increase for 2025-27 Biennium is subject to contract extension/negotiation.

PRFT total base biennial funding is \$1,373,000. The above increases in 2023-25 biennium will be \$268,053 over the base funding, and \$386,362 over the base funding in 2025-27 biennium.

DRIVES License

- FY 2022: 1,203,400 after 9.4% tax (no change)
- FY 2023: 1,245,519 (3.5% increase over the previous cost)
- FY 2024: 1,289,112 (3.5% standard ongoing yearly increase)*
- FY 2025: 1,332,705 (3.5% standard ongoing yearly increase)*

DRIVES Support

- FY 2022: 3,033,356 (no change)
- FY 2023: 3,139,523 (3.5% increase over the previous cost)
- FY 2024: 3,249,406 (3.5% standard ongoing yearly increase)*
- FY 2025: 3,363,136 (3.5% standard ongoing yearly increase)*

*Price increase for 2025-27 Biennium is subject to contract extension/negotiation.

DRIVES total base biennial funding is \$8,224,000. The above increases in 2023-25 biennium will be \$1,010,360 over the base funding, and \$1,666,498 over the base funding in 2025-27 biennium.

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

Retaining existing maintenance contracts will support:

- The Governor's goal of Efficient, Effective, and Accountable Government by covering a vendor request for increased maintenance and support costs for two of DOL's major systems, DRIVES and PRFT.
- This funding also supports DOL's strategic priority, Safe and Secure Data, by ensuring continued operations and ongoing system security enhancements and updates.

Performance Outcomes:

With this funding, the Department will:

- Decrease customer complaints through continued service pack enhancements.
- Decrease program downtime through continued software updates.
- Increase data transparency and response effectiveness through system analytics.
- Improve data security and protection of customer information through continued software updates.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Proper and continuous operations of the department's systems will decrease the risk of failure of these critical applications. It will ensure equitable and inclusive access to driver, vehicle, and fuel tax services and respond to the needs of Washington state taxpayers.

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The following government entities rely on accurate and timely data from DOL: the Washington State Patrol, the Washington State Traffic Safety Commission, local and tribal law enforcement, and courts. The WSP and law enforcement jurisdictions rely on 24/7 information from DOL to verify identification, access driver history inquiries, identify stolen and abandoned vehicles, and access the concealed pistol license database.

The following entities rely on accurate and timely data from PRFT:

- International Fuel Tax Agreement (IFTA).
- International Registration Plan (IRP).
- Washington State Treasurer.
- Department of Ecology.
- Department of Enterprise Services.

Stakeholder Response:

System failures impact DOL's ability to issue driver's licenses, ID cards, vehicle licenses, and professional licenses.

- IFTA: Delays in the data could cause citations, vehicle impound, or detainment of drivers.
- IRP: Failure to ship proper payment of fees, information to other jurisdictions, can cause financial concerns, in addition to incorrect information when auditing carriers travelling in their jurisdictions.
- State Treasurer: Customers rely on accurate payment processing (both payments and refunds) and transaction posting to their accounts. These files provide information between state financial systems to ensure funds are properly collected, distributed, refunded, and allocated based on customer purchases. Impacts to customers are both direct (payment to/from customers) and indirect (providing funding for transportation resources, and allocation to the correct accounts). Indirect customers include WSDOT and every agency authorized to use transportation funds.
- Department of Ecology is statutorily required to ensure certain percentages of biofuels sold. This data file provides ecology with the necessary data to confirm the percentage being achieved. Short-term gaps are acceptable, provided the missing data is subsequently updated. Due to the large volume of data, files may be required to be split. See RCW 19.112.120
- DES: Customers are notified of impacts to their account by USPS as required by statute and notice of agency actions is required to be timely. Service begins when mail is placed in the USPS stream, and delays in this file could cause adverse impacts to customer licenses

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_98 General Inflation_DRIVES and PRFT CPI.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$640	\$640	\$1,280	\$1,027	\$1,027	\$2,054

Agency Contact Information

Gerrit Eades
(360) 902-3931
geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 85)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
N/A
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
N/A
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No
- C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No
- If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.
- D. Is this a routine, planned replacement of aging hardware or equipment? Yes No
- If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.
- E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No
N/A

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages. N/A

- A. Type of Investment - Identify the decision package investment classification from the following list:
- Addresses technical debt.
 - Cloud advancement.
 - Continues existing project.
 - Critical hardware upgrade.
 - Improves existing service.
 - Introduces new capabilities.
 - System modernization.
- B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No
- If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.
- C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center
 External Cloud
 Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

This is a maintenance level decision package to support ongoing maintenance of DRIVES and PRFT.

Funding from this decision package will cover the price increases to DRIVES and PRFT software maintenance subscriptions and quarterly maintenance to ensure proper and continuous maintenance of DOL's systems and will allow the department to sustain these critical systems that improve accountability, availability and security of data.

Based on available historical data and best practices, DOL conducted a cost benefit review to identify social and economic value of DRIVES and PRFT to the department and the State of Washington.

A number of data items were considered to estimate the feasibility of continuous maintenance of systems:

- Direct maintenance and licensing costs.
- Indirect costs.
- System downtime or inefficiencies.
- Lost revenue.

Reduced or insufficient maintenance can lead to a number of cascading effects including subsequent damage caused by system failure. Downtime due to a system failure will have direct impact on the department's core services, including vehicle and driver licensing and professional licensing. System failure will also result in lost customer revenue if these services are not available.

Upon evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of properly and continuously maintained systems:

- System downtime is decreased and the number of major needed repairs/fixes/patches are reduced.
- Better conservation of existing systems increases life expectancy of systems, thereby eliminating premature replacement of software and the need to purchase additional licenses.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system failure.
- Standing up a cloud environment provides DOL with a future option of moving additional systems to the cloud that are currently on-premises.
- These services are not currently provided by DES/WaTech.

Governance and management.

DOL has an established Executive Management governance process that has been in place for the past several years to govern all major processes and initiatives. The governance board reviews monthly status, scope, budget, risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL Organizational Change Management (OCM) Program is established and is a cultural expectation for the agency for all change including project initiatives.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of the department's critical systems.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks related to vendors, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure.

Planning and readiness.

This is not a new project. This request is to support ongoing maintenance of two critical revenue generating systems by established contract with FAST Enterprises. No internal or external project management resources will be needed.

Technical alignment

Strategic and technical alignment.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services.

Efficient and Effective Government – the department's investments in system operations and support maximizes the value of the investment while maintaining a modern and efficient licensing processes and revenue collection. By maintaining the systems, the total cost of ownership is effectively utilized to save money in the long term. Investments in existing systems ensures a stable and effective foundation, which will support the agency customers throughout the systems' life cycle.

Enterprise Architecture – investing in systems' support and maintenance allows the department to optimize on the return on investment. Cost savings are realized by maintaining the systems that support a high quality of customer service.

Enterprise Architecture – assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. DRIVES and PRFT support easy access to services provided by the Department of Licensing. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability.

DRIVES and PRFT support the exchange of information with the following key partners:

- IFTA (International Fuel Tax Association)
- IRP (International Registration Plan)
- State Treasurer
- Ecology
- DES (Department of Enterprise Services)
- FMCSA (Federal Motor Carrier Safety Administration)
- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data
- Abstract Driver Records with Intergovernmental and Commercial Data Brokers

Business alignment

Business driven technology.

The following business goals are addressed by proper and continuous system maintenance:

- System and Service availability – DOL’s services rely on DRIVES and PRFT being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to continuously improve DRIVES and PRFT and associated business processes, support the business need and reduce risk to state services.
- System and Application Integrity – ensuring the integrity of the systems’ data and applications rely on an on-going responsiveness to business needs and policy changes. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL generates approximately two billion dollars in revenue per year. This revenue is vital in supporting business services to the State’s constituents.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

Retaining existing maintenance contracts will support:

The Governor’s goal Efficient, Effective, and Accountable Government by covering a vendor request for increased maintenance and support costs for two of DOL’s major data systems, DRIVES and PRFT.

This funding also supports DOL’s strategic priority, Safe and Secure Data, by ensuring continued operations and ongoing system security enhancements and updates.

With this funding, the Department will monitor:

- Increased customer service satisfaction through continued service pack enhancements
- Decrease in downtime through continual support of software versions updates
- Increased data transparency and response effectiveness through system analytics
- Improved data security and protection of customer information

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing ongoing services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031
State Employee Staffing Costs								
Non-State Employee Staffing Costs								
Contracted Professional Services								
Software Licenses and Subscriptions								
Hardware and Equipment								
Service Level Agreements	640,000	640,000	1,027,000	1,027,000	1,442,000	1,442,000		
Other								
	640,000	640,000	1,027,000	1,027,000	1,442,000	1,442,000	-	-
Fund Sources								
06T-1: License Plate Technology	283,000	283,000	467,000	467,000	664,000	664,000		
106-1: Highway Safety	167,000	167,000	275,000	275,000	391,000	391,000		
108-1: Motor Vehicle	190,000	190,000	285,000	285,000	387,000	387,000		
TOTAL	640,000	640,000	1,027,000	1,027,000	1,442,000	1,442,000	-	-



Agency Recommendation Summary

The Department of Licensing (DOL) requests continued funding for staff provided in the 2022 Supplemental transportation budget to process additional commercial driver license and permit holder medical certificates, as required by 2018 legislation. The DOL needs these resources until the Federal Motor Carrier Safety Administration implements a national registry in 2025.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	4.0	4.0	4.0	0.0	0.0	0.0
Operating Expenditures						
Fund 106 - 1	\$422	\$422	\$844	\$0	\$0	\$0
Total Expenditures	\$422	\$422	\$844	\$0	\$0	\$0

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

Commercial driver license and permit holders must maintain current medical certificates, which verify the driver passed a federally required physical examination. Medical certificates are valid for thirty days to two years, depending on the driver's circumstances. Commercial drivers must submit at least three medical certificates throughout their licensing period.

Federal regulation (49 CFR 383.73(o)) requires the DOL to process medical certificates within ten calendar days.

HB 2696, passed in the 2018 legislative session, required more commercial driver license and permit holders to maintain a valid medical certificate, including drivers who only operate within the bounds of a certain state. The DOL's fiscal note requested one-time funding for additional staff to enter the increased number of medical certificates. We did not anticipate the need for ongoing funding because the Federal Motor Safety Carrier Administration (FMCSA) indicated it would implement a new federal register in 2025 that would eliminate the need for DOL to manually process medical certificates.

The FMCSA subsequently postponed implementing the national register until at least 2025. Therefore, the DOL requests ongoing funding received in 2022 to manually enter the increased number of medical certificates within federally required timelines until FMCSA implements the national register.

What is your proposal?

The DOL proposes to maintain funding for the four Customer Service Specialist 2 positions funded in the 2022 supplemental budget through the 2023-25 biennium. This funding would allow the DOL to process medical certificates within the federally required timeframe until the FMCSA implements its national register.

What are you purchasing and how does it solve the problem?

Continued funding of Customer Service Specialist 2 positions through the 2023-25 biennium.

What alternatives did you explore and why was this option chosen?

Alternatives explored but not chosen include:

Do not add resources:

Pro:

- Does not require additional funding for staffing

Con:

- Delays in processing commercial medical certificates, potentially leading to loss of commercial driving licenses or permits, which in turn could lead to loss of income for commercial drivers and interruption in supply chain
- Non-compliance with 49 CFR 383.73(o)
- Increased complaints from customers and business partners

Reallocate FTE from other operational areas:

Pro:

- Does not require additional funding

Con:

- DOL does not have available resources in other areas.

Request funding to continue staffing until implementation of national registry:

Pro:

- Timely processing of commercial medical certificates, ensuring commercial driving license and permit holders retain their license or permit, do not lose income, and the supply chain is not interrupted.
- Compliance with 49 CFR 383.73(o)
- Minimized complaints from customers and business partners

Con:

- Requires additional funding for staffing

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

DOL received \$405,000 in the 2022 supplemental budget to manage workflow in FY 2023. Expenditures for the 2023-25 biennium reflect legislative adjustments to salaries and benefits.

Workforce Assumptions:

This package retains funding to support 4.0 Customer Service Specialists 2 positions through the 2023-25 biennium, in anticipation of federal systems readiness by June 2025. In addition to salaries and benefits, standard goods and services per FTE are included, as well as DOL's indirect allocation of 26 percent.

Customer Service Specialist 2 (CSS2)	
Salary/position/year	\$46,980
Benefits/position/year	\$22,402
Goods & Services	\$14,300
Expenditures/position/year	\$83,682
4.0 CSS2 positions/year	\$334,728
DOL indirect allocation	\$87,029
Total DOL expenditures	\$421,757

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Governor's goals Prosperous Economy and Efficient, Effective, and Accountable Government by ensuring that the Department of Licensing processes commercial driver license medical certificates within the federally allotted ten-day timeframe.

This request further supports DOL's strategic priority Safe and Supported Communities through the timely and efficient processing of medical certificates for all the state's endorsed commercial drivers.

Performance Outcomes:

FY 2023-25, 100 percent of commercial driver license medical certificates are processed by the Department of Licensing within 10 days of receipt.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

The funding will ensure commercial driver license and permit holders will not lose licensing status due to lack of timely processing of medical certificates. The national trucking industry identifies lack of persons of color in the workforce as a contributing factor in the national commercial driver shortage (American Transportation Research Institute Top Industry Issues Survey).

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

Over the past two years, periodic delays in processing medical certificates have been identified by trucking industry stakeholders as a barrier to daily freight mobility/supply chain needs.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

DOL must process medical certificates for a greatly increasing number of CDL drivers required to submit medical certificates under RCW 46.25.075. This funding is critical to comply with 49 CFR 383.73(o), timely processing of medical certificates, until the FMCSA register is implemented.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$188	\$188	\$376	\$0	\$0	\$0
Obj. B	\$90	\$90	\$180	\$0	\$0	\$0
Obj. E	\$144	\$144	\$288	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing requests funding to maintain current staffing levels in the Data Stewardship Program.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$23	\$23	\$46	\$23	\$23	\$46
Fund 003 - 1	\$8	\$8	\$16	\$8	\$8	\$16
Fund 026 - 1	\$92	\$92	\$184	\$92	\$92	\$184
Fund 04E - 1	\$23	\$23	\$46	\$23	\$23	\$46
Fund 06G - 1	\$13	\$13	\$26	\$13	\$13	\$26
Fund 06L - 1	\$177	\$177	\$354	\$177	\$177	\$354
Fund 15V - 6	\$13	\$13	\$26	\$13	\$13	\$26
Fund 16B - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 16M - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 298 - 6	\$4	\$4	\$8	\$4	\$4	\$8
Total Expenditures	\$359	\$359	\$718	\$359	\$359	\$718

Decision Package Description

Package description

The Department of Licensing (DOL) requests \$718,000 to maintain current staffing levels in the Data Stewardship Program. This funding was provided in the 2022 supplemental budget but only as a one-time expenditure and in its current state, will not carry forward into the 23-25 biennium.

- During the 2019-2020 legislative session, the Data Stewardship Program was initiated and eventually passed in 2021 to enhance privacy protections for vehicle and driver data. Funding in the amount of \$2,751M was provided with a combination of operational (Omnibus) and transportation funding.
- The funding for this program was included in the new OCIO Gated Funding process. In the first fiscal year, it was determined the funding did not match the criteria for a gated project and the funding was released from OCIO oversight. The transportation funding of \$2,363M (Table 1) was received by DOL, but the \$388K (Table 2) omnibus funding was not.
- A technical correction decision package was submitted in the 2022 supplemental budget request to obtain that omnibus funding and one-time funding was provided.
- Multiple discussions took place with OFM during the 2023-25 carry forward budget process and OFM advised DOL to submit a decision package as a technical correction to request this funding ongoing.

Table 1: ITPOOL 2019-21 Conf Final

VABS005

State of Washington
Office of Financial Management
Fund and FTE Detail by Fiscal Year

Agency: 240 - Department of Licensing
Version: GT6 - GT6 2019-21 TRN Conference Final
Version Option: Transportation
Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Average Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
MR01 Foster Youth Licensing Services							
106-1 Highway Safety Account-State				300	300	600	100
P8 Testing System Replacement							
106-1 Highway Safety Account-State				404	0	404	100
P9 Cloud - Continuity of Operations				2,231.0	1,178.0	3,409.0	
082-1 Motorcycle Safety Education Account-State				31	16	47	1
104-1				5	3	8	0
106-1 Highway Safety Account-State				1,499	792	2,291	67
108-1 Motor Vehicle Account-State				626	330	956	28
14V-1 Ignition Interlock Device Revolving-State				34	18	52	2
201-1 DOL Services Account-State				36	19	55	2
PA Data Stewardship & Privacy	4.0	4.0	4.0	1,182.0	1,181.0	2,363.0	
082-1 Motorcycle Safety Education Account-State				13	12	25	1
104-1				2	2	4	0
106-1 Highway Safety Account-State				854	854	1,708	72
108-1 Motor Vehicle Account-State				288	288	576	24
14V-1 Ignition Interlock Device Revolving-State				11	11	22	1
201-1 DOL Services Account-State				14	14	28	1

Table 2: ITPOOL 2019-21 Conf Final

VABS005

State of Washington
Office of Financial Management
Fund and FTE Detail by Fiscal Year

Agency: 240 - Department of Licensing
Version: ITPOOL - ITPOOL 2019-21 Conf Final
Version Option: Transportation and Omnibus
Dollars in Thousands

	Fiscal Year 1 FTEs	Fiscal Year 2 FTEs	Average Annual FTEs	Fiscal Year 1 Funds	Fiscal Year 2 Funds	Total Funds	Percent Share of RecSum
16M-6 Appraisal Management Company Acct-Non-Appr				3	1	4	1
298-6 Geologists' Account-Non-Appr				4	2	6	1
PA Data Stewardship & Privacy	1.0	1.0	1.0	202.0	186.0	388.0	
001-1 General Fund - Basic Account-State				12	11	23	6
003-1 Architects' License Account-State				4	4	8	2
024-1 Professional Engineers' Account-State				15	14	29	7
026-1 Real Estate Commission Account-State				48	44	92	24
04E-1 Uniform Commercial Code Account-State				12	11	23	6
06G-1 Real Estate Appraiser Commission-State				7	6	13	3
06L-1 Business and Professions Account-State				92	85	177	46
15V-6 Funeral and Cemetery Account-Non-Appr				7	6	13	3
16B-1 Landscape Architects' License Acct-State				2	2	4	1
16M-6 Appraisal Management Company Acct-Non-Appr				1	1	2	1
298-6 Geologists' Account-Non-Appr				2	2	4	1
PB Appraisal Management Companies	0.5	0.5	0.5				
16M-6 Appraisal Management Company Acct-Non-Appr				65	60	125	100
2019-21 Total Proposed Budget				634	438	1,072	
% Change from Current Biennium							

Policy Level

Note: Since the Professional Engineers became a separate agency, Fund 024 for Professional Engineers' Account in the amount of \$29K will not be available to DOL.

- The funding received has enhanced Data Stewardship and privacy protection efforts. Dedicated staff have been hired to implement data management strategies and expand audits of data sharing contract recipients. Receiving the omnibus funding ongoing will ensure these efforts will continue into the next biennium.
- Without ongoing funding, DOL will be unable to complete the number of data recipient audits anticipated in the original decision package and bring all our data under governance. These gaps expose the agency and its customers to heightened risk of data misuse; loss or breach, which could have severe financial and reputational consequences.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

No new assumptions or calculations. This decision package is a technical correction only.

Workforce Assumptions:

N/A

Strategic and Performance Outcomes

Strategic Framework:

- DOL's advanced Data Stewardship and privacy program aligns with the Governor's Goal 5 for efficient, effective, and accountable government as well as DOL's Strategic Objective for Data Compliance.

Performance Outcomes:

Performance outcomes

Data Management:

- DOL data would be inventoried and organized into domains, and reflect DOL’s improved standards for data capture, storage, security, use, sharing, retention, and destruction.
- All data domains would have assigned data stewards who enforce those standards.
- All DOL staff with authorization to access a data set would receive training on new agency data standards.
- As the agency identifies and removes unnecessary data, the volume of data stored by DOL would decrease.

Data Compliance:

- All entities receiving confidential data from DOL would be subject to data security and permissible use requirements as stated in contracts with DOL.
- Bulk data and e-Services recipients would submit annual compliance attestations.
- DOL will audit all bulk data recipients for data security and permissible use compliance once every three years (approximately 15 data security audits and 15 permissible use audits annually).
- DOL will fully remediate all audit violations under a corrective action plan containing compensating risk control.

Data Analytics:

- DOL would ensure data queried for analytical or reporting purposes by authorized and qualified DOL employees would use a new secured data warehouse.
- DOL would fulfill internal and external requests for DOL data, analysis, and related research more often. DOL is currently able to answer 5% of data requests with existing statistical data sets. DOL expects this to increase to 10%, 20%, and then 25% within the first three years. This will allow the agency to devote more resources to more in-depth research and analysis.
- DOL would fulfill internal and external requests for DOL data, analysis, and related research in a timelier manner. Development of custom data sets takes three to six months today. DOL expects a 50% to 80% reduction in turnaround time for similar work.
- Collocating and standardizing industry data from external sources with DOL data enables DOL staff and management to relate our work to that of the industry and to respond to industry trends in a timelier fashion.

Ultimate Outcomes:

- Seven million driver license and identification card holders, eight million vehicle and vessel titleholders, and nearly 300,000 business professional license holders will receive greater protection of their personal data.
- All internal and external policymakers relying on DOL data will receive accurate and timely responses from DOL.

Performance Management Detail:

Data Management: Percent of DOL data included in the agency inventory.

Baseline	FY22	FY23	FY24	FY25
0%	10%	20%	50%	100%

(The Performance and Planning program estimate assumes it may take four years to bring all domains up to data quality and privacy standards).

Data Compliance: Percent of bulk data sharing contracts audited for compliance shown below.

Baseline	FY22	FY23	FY24	FY25
16 %	20%	25%	35%	35%

(The Performance and Planning program estimate assumes sufficient FTE funding to audit 100% of bulk data contractors every three years for data security and permissible use, after slower startup. DOL will also measure for 100% of contractors to submit their annual certifications).

Equity Impacts

Community outreach and engagement:

This decision package is a technical correction only. The impacts on equity to the state are the same as the original package.

Disproportional Impact Considerations:

This decision package is a technical correction only. The impacts on equity to the state are the same as the original package.

Target Populations or Communities:

This decision package is a technical correction only. The impacts on equity to the state are the same as the original package.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$251	\$251	\$502	\$251	\$251	\$502
Obj. B	\$108	\$108	\$216	\$108	\$108	\$216

Agency Contact Information

Kim Buechel
 (360) 902-3639
 kbuechel@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing requests funding to maintain current staffing levels in the Firearms Program to handle I-1639 related workload.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	9.5	9.5	9.5	9.5	9.5	9.5
Operating Expenditures						
Fund 001 - 1	\$1,079	\$1,061	\$2,140	\$1,061	\$1,061	\$2,122
Total Expenditures	\$1,079	\$1,061	\$2,140	\$1,061	\$1,061	\$2,122

Decision Package Description

The Department of Licensing (DOL) requests \$2,140,000 for ongoing implementation of Initiative I-1639 in the 2023-25 biennium.

- In November 2018 Initiative 1639 was passed by a vote of the people, which made several changes to Washington’s firearms laws. These changes significantly increased the workload for DOL’s Firearms Program. The funding for this new work was included in the FY 2019 supplemental budget (RC Item P10).
- In 2019-2021 Biennium DOL received funding to replace the legacy firearms system by procuring a new system that would allow electronic submission of data from firearms dealer licensees and applicants, courts, and law enforcement. This new system would have streamlined workflows and reduced manual paper processes.
- In fiscal year 2020, DOL suspended the firearms record keeping system modernization project. All funding associated with the procurement of this system and ongoing costs were reduced from the department’s budget, including funding for implementation of I-1639 (RC Item P10).
- However, because the new firearms system has not been implemented, the workload associated with the I-1639 remains unchanged. The department received funding in 2021-2023 biennial budget to support I-1639 related workload (RC Item LFSM).
- DOL is requesting the I-1639 workload funding be restored in the department’s 2023-2025 budget, reversing the reduction of \$1.3 million in the carry forward budget (CL item LFSM).

What is the problem, opportunity, or priority you are addressing with the request?

- The loss of General Fund State funds that supports current workload and staffing will result in DOL’s record keeping not being up to date and will impact the accessibility of the data by law enforcement agencies (LEA).
- DOL’s record keeping for firearms transferred to individuals deemed ineligible to possess a firearm will not be up to date and will impact the accessibility of the data by law enforcement agencies.
- Law enforcement will not have current information on firearms transfer records (pistols and semi-automatic rifles (SAR)).
- This directly places healthcare workers, law enforcement, and the public in jeopardy due to an ineligible person still in possession of a firearm.
- DOL will fall short of fulfilling the Governor’s EO 16-02 Firearm Fatality Prevention.
- Backlog of at least 45,000 SAR records will accumulate each year.

Annual Workload/Results

During calendar year 2021, the Firearms program received:

- A monthly average of 12,859 concealed pistol license applications issued by LEAs.
- A monthly average of 14,197 firearms transfers applications submitted by firearms dealers.
- A monthly average of 66 firearm dealer licenses from LEAs.
- A monthly average of 6 alien firearm licenses from LEAs.

- A monthly average of 985 Ineligibility to possess firearms (ITPFs) received from Administration of the courts (AOC) and the courts.
- 60% of license applications and 86% of Firearms Transfer Applications are paper and require manual entry.
- 14,480 Customer and stakeholder emails yearly.
- 10,440 Customer and stakeholder phone calls yearly.

What is your proposal?

DOL requests funding for continuous implementation of I-1639 that will be utilized to support current I-1639 associated workload and will enable DOL and business partners to continue critical operations necessary to ensure the safety of Washington residents and law enforcement officers.

What are you purchasing and how does it solve the problem?

Funding from this package will fund salaries, benefits, and associated goods and services for 9.5 existing FTEs in the Firearms Unit, . Without ongoing funding, DOL will have to reduce the volume and accessibility of record keeping in the Unit or continue funding it at the risk of overspending their budget.

What alternatives did you explore and why was this option chosen?

Based on the historical data of I-1639 related workload, the following alternatives were considered:

- Use DOL's staff from other units - staff working in other units, however, do not have the specific process knowledge or capacity to implement the necessary workload within the identified deadlines.
- Redirect funding from other divisions to support existing staffing levels - business divisions do not have designated funding for record keeping work; therefore, I-1639 work must be funded from an alternate source or, if possible - delayed.
- Not complete I-1639 work – DOL will fall short of fulfilling the Governor's EO 16-02 Firearm Fatality Prevention.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

N/A

Detailed Assumptions and Calculations:

Since DOL is operating with the existing legacy Firearms System, manual process for data entry of the forms will be required until the department procures and implements a more modern solution.

6.0 FTE of a Customer Service Specialist 2 (CSS2) currently process over 170,000 firearms transfer applications each year. 60% are mailed to the department in paper form. Processing 80 forms per day, 6.0 CSS2s are needed to enter data, review forms for accuracy, respond to customer phone calls and emails and review electronically submitted data.

Workforce Assumptions:

1.0 FTE for a Customer Service Specialist 4 (CSS4) oversees the CSS2s to include assigning, reviewing, and auditing work, answering the more complex questions, and stakeholder and business partner outreach.

1.0 FTE for Management Analyst 3 is needed to provide ongoing program support needed to include tracking and reporting data relating to semiautomatic rifle transfer applications, perform system inquiries and quality control checks, provide firearms system support to Law Enforcement Agencies, Dealers, program staff and agency leadership, and financial reconciliation for firearms transfer forms.

0.5 FTE for an Office Assistant 3(OA3) is needed to process the increase of incoming paper forms to the mailroom. The forms must be sorted, scanned and the electronic file sent to the business for addition into the firearms system.

1.0 FTE for Fiscal Analyst 2 for processing and distributing fees. On average it takes 18.75 seconds per document. 200,000 documents would require 62,500 minutes, 1,041.67 hours, or 130.21 days of additional work in Revenue Accounting.

Strategic and Performance Outcomes

Strategic Framework:

This request directly supports the Governor's goal for Healthy, Safe Communities by ensuring the Department of Licensing's Firearms Application Unit can support law enforcement with efficient, accurate, and timely data. It also supports the Governor's goal of Efficient, Effective, and Accountable Government by ensuring that registration records are accurate and completed within a timely manner.

This decision package further advances the Department of Licensing's strategic priority of Safe and Supported Communities through supporting our law enforcement partners with efficient, accurate, and timely records.

Performance Outcomes:

- Describe and quantify the specific performance outcomes you expect from this funding change.
- What outcomes and results, either positive or negative will occur?
- Identify all Lean initiatives and their expected outcomes.
- Include incremental performance metrics.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Proper and continuous processing of data from license applications for concealed pistols, firearms dealers, and alien firearms mailed to DOL by law enforcement, and pistol transfer applications mailed to DOL by firearms dealers, ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington, and are accessible to regional and remote communities.

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The following government entities rely on accurate and timely data from DOL: the Washington State Patrol (WSP), local and tribal law enforcement, and courts. The WSP, and local and tribal law enforcement jurisdictions rely on 24/7 information from DOL to verify firearm information from the Firearms System Database. Additionally, courts utilize the data in the firearms system when identifying individuals who may have transferred a firearm into their name who are now no longer eligible to possess a firearm.

Stakeholder Response:

DOL has solicited feedback and regularly receives input from stakeholders who use the firearm transfer information maintained in the Firearms System, including law enforcement agencies, firearms dealers, Washington courts, prosecutors and other impacted organizations that partner with courts and prosecutors. Both through initiative 1639 and ongoing requests for information and support, Stakeholders continue to express their need for accurate, up-to-date information and complete information regarding firearm transfers. This funding is necessary to continue to meet this obligation. The loss of staffing will result in DOL's record keeping not being up to date and will impact the accessibility of the date for these partners.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

Since Initiative 1639 passed in November 2018, RCW 9.41.129 requires the Department of Licensing to keep copies or records of applications to purchase semiautomatic assault rifle transfers. This funding provides the staff necessary to process store all the semiautomatic assault rifle transfer applications into the firearms system.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$486	\$486	\$972	\$486	\$486	\$972
Obj. B	\$220	\$220	\$440	\$220	\$220	\$440
Obj. E	\$362	\$355	\$717	\$355	\$355	\$710
Obj. J	\$11	\$0	\$11	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov



Department of Licensing
2023-25 Regular Budget Session
Maintenance Level - MG - M365 Funding Gap

Agency Recommendation Summary

The Department of Licensing requests funding to maintain current count of Microsoft Licenses at the required G5 level.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 001 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 003 - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 026 - 1	\$20	\$20	\$40	\$20	\$20	\$40
Fund 04E - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 06G - 1	\$3	\$3	\$6	\$3	\$3	\$6
Fund 06L - 1	\$38	\$38	\$76	\$38	\$38	\$76
Fund 082 - 1	\$5	\$5	\$10	\$5	\$5	\$10
Fund 104 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 106 - 1	\$330	\$330	\$660	\$330	\$330	\$660
Fund 108 - 1	\$108	\$108	\$216	\$108	\$108	\$216
Fund 14V - 1	\$5	\$5	\$10	\$5	\$5	\$10
Fund 15V - 1	\$3	\$3	\$6	\$3	\$3	\$6
Fund 201 - 1	\$5	\$5	\$10	\$5	\$5	\$10
Fund 298 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Total Expenditures	\$529	\$529	\$1,058	\$529	\$529	\$1,058

Decision Package Description

The Department of Licensing (DOL) requests \$1,058,000 to sustain the current count of M365 licenses throughout DOL headquarters and field offices at the required G5 level.

In 2019, WaTech announced that support for legacy, on-premises Microsoft products such as Email, Skype, and SharePoint services will no longer be provided effective June 2022. WaTech recommended agencies start migration plans to move to the Microsoft Cloud-based solution and establish a shared tenant model to meet this need. With the shared tenant, Washington state agencies benefit from shared resources (existing data centers, computers, systems, software applications and maintenance), on-demand access, enhanced security, mobility, and streamlined efficiency.

Following WaTech's strategic M365 initiative in 2020, DOL moved to transition from their current G3 level Microsoft Licenses to the G5 level.

M365 provides centralized security tools that enhance DOL's ability to detect and combat cyber threats. WaTech, in partnership with Microsoft, deployed additional security tools to defend the state against a potential cyber incident. The global COVID-19 pandemic and moving DOL's workforce to remote work, highlighted the advantages of the shared tenant and shared security services. As such, this accelerated the migration to the shared tenant, which in turn developed additional needs for appropriate licenses. To take advantage of these critical security tools, DOL had to be licensed at the G5 level.

In September 2020, the state experienced a major cyber security incident. To address this newly identified threat, WaTech recommended a move toward a stronger enterprise agreement for M365 licenses under a single enrollment. At that time DOL had a total of 1,500 G3 licenses, but 1,200 vehicle licensing offices (VLO) users had a mix of temporary licenses and free online software that covered the network security that has been stated as required by state Chief Information Security Officer (CISO) and OCIO. Because VLOs did not have G3 licenses, they were not included in state enterprise upgrade at that time. VLO users needed licensing upgrades to meet long-term security requirements. The decision was made to add 1,200 VLO licenses to the DOL enterprise services agreement with WaTech, making the total number of DOL G5 licenses 2,700.

WaTech helped facilitate the move by using its own internal fund balance in FY 2021 to close the gap that existed between the current agency licensing level and the new license requirements. This initial funding allowed DOL to utilize the full suite of M365 productivity and security tools needed to combat cyber threats and streamline licensing services operations. However, WaTech did not have on-going funding to continue to support DOL's increased license count at the required G5 license level.

What is the problem, opportunity, or priority you are addressing with the request?

- G3 licenses afforded DOL some robust protections, including data loss prevention and email encryption. With G5, those same protections are included in addition to a sophisticated defense against zero-day malware, phishing attacks, as well as advanced threat protection and intelligence. Given the recent number of cyber security incidents experienced by Washington state and DOL in particular, this advanced level of security is critical to ensure DOL operates in a safe and efficient manner.
- Upgrading 1,200 licenses for VLOs was necessary to keep customer information safe. These upgrades allow DOL to mitigate security risks posed by cyber-attacks on the state's servers, networks, end-user devices and access to personal data. Prior to 2021, the VLO users were using free or the basic Microsoft Office suite and were vulnerable to security threats.

What is your proposal?

Funding from this package will allow DOL to maintain the current count of Microsoft Licenses throughout the Department and field offices at the required G5 level.

What are you purchasing and how does it solve the problem?

Funding from this package will allow DOL to maintain the current 2,700 Microsoft Licenses needed at the required G5 level.

G5 licenses bring DOL and VLO users into compliance with OCIO state security requirements and provide DOL employees and VLO users with the same productivity tools. This Microsoft license is the highest-level and includes the security features stated by OCIO.

What alternatives did you explore and why was this option chosen?

DOL did not have any alternatives, as support for legacy, on-premises Microsoft products such as Email, Skype, and SharePoint services is no longer provided effective June 2022. To move to Microsoft cloud-based solution, DOL needed to utilize the software offered by Microsoft 365.

Following the number of cyber security incidents throughout the state, DOL decided to add 1,200 licenses for VLOs. This was a necessary step since the VLOs either did not have any Microsoft Licenses or used the free online version, which made them vulnerable to security threats and compromised data safety. M365 provides centralized security tools that enhance the ability to detect and combat cyber threats. To utilize critical security tools, DOL must be licensed at a G5 level.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This is a maintenance request to support existing software licenses subscriptions.

Detailed Assumptions and Calculations:

WaTech | Constants

2023 Estimated Licenses Purchased for the Enterprise		62,370	[a]
2023 Estimated annual enterprise CFL costs	\$	22,898,477	[b]

Department of Licensing - Billing calculations

DOL License Counts		2,700	[c]
DOL License allocation		4.33%	[d] = [c]/[a]
DOL proportionate share	\$	991,276	[e] = [b] * [d]
Base CFL funding	\$	462,191	[f]
Gap in CFL Funding (estimated)	\$	529,085	[g] = [e]-[f]

- Total estimated WaTech’s cost for Washington Enterprise Shared Tenant in FY 2023 is \$22,898,477 for 62,370 licenses throughout multiple state agencies.
- DOL’s license count is 2,700, which is 4.33% of the total number of licenses purchased by WaTech.
- DOL’s base budget for 1,500 G3 licenses in FY 2021 was \$462,000.
- Migration to G5 level licenses increase the cost for the original 1,500 licenses by \$88,518 per fiscal year.
- Adding 1,200 VLO licenses created a total gap of \$529,085 per year, or \$1,058,170 per biennium.

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Governor’s goal of Efficient, Effective and Accountable Government by ensuring that the Department of Licensing’s vehicle license offices continue to operate on software that offers up-to-date security protection.

This request also supports the Department of Licensing’s strategic priority Safe and Secure Data and attending goal that all DOL data meets the highest standard of privacy and security.

Performance Outcomes:

Minimize data incidents related to software security.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL supports every WA resident by ensuring efficient and effective delivery of licensing and identification services. Insufficient or inadequate Microsoft Licenses throughout headquarters and field offices can cause disruption or failure of these services, creating access barriers to services and resulting in a cycle of adversity, which will disproportionately affect many regional and remote communities.

Proper and continuous operations of all DOL offices ensures equitable access to licensing services, reduces the barriers leading to transport disadvantages, and subsequently increases access to essential services, employment, education, and social opportunities. This ensures access to licensing services that are inclusive and responsive to business and individual needs of all citizens of the State of Washington and are easily accessible to regional and remote communities.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_MG M365 Funding Gap.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$453	\$453	\$906	\$453	\$453	\$906
Obj. E	\$76	\$76	\$152	\$76	\$76	\$152

Agency Contact Information

Gerrit Eades
(360) 902-3931
geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 112)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this package will allow DOL to maintain the current count of Microsoft Licenses throughout the Department and field offices at the required G5 level.

In 2019, WaTech announced that support for legacy, on-premise Microsoft products such as Email, Skype, and SharePoint services will no longer be provided effective June 2022. WaTech recommended agencies start migration plans to move to the Microsoft Cloud-based solution and established the shared tenant model to meet this need. With the shared tenant, Washington state agencies benefit from shared resources (existing data centers, computers, systems, software applications and maintenance), on-demand access, enhanced security and mobility, and streamlined efficiency.

Following WaTech's strategic M365 initiative in 2020, the DOL moved to transition from the G3 level Microsoft Licenses the department had at the time, to the G5 level.

M365 provides centralized security tools that enhance the department's ability to detect and combat cyber threats. WaTech, in partnership with Microsoft, deployed additional security tools to defend the state against a potential cyber incident. The global COVID-19 pandemic and moving the department's workforce to remote work, highlighted the advantages of the shared tenant and shared security services. As such, this accelerated the migration to the shared tenant, which in turn developed additional needs for appropriate licenses. To take advantage of these critical security tools, DOL had to be licensed at the G5 level.

In September 2020, the state experienced a major cyber security incident. To address this newly identified threat, WaTech recommended a move toward a stronger enterprise agreement for M365 licenses under a single enrollment. At that time DOL had 1,500 G3 licenses throughout the department, but 1,200 vehicle licensing offices (VLO) users did not have an appropriate levels of licenses. Because VLOs did not have G3 licenses, they were not included in state enterprise upgrade at that time. The licensing model for the VLOs utilized a piecemeal approach with temporary licenses that covered the network security that has been stated as required by state Chief

Information Security Officer (CISO) and OCIO. VLO users needed licensing upgrades to meet long-term security requirements. The decision was made to add 1,200 VLO licenses to the DOL enterprise services agreement with WaTech, making the total number of DOL G5 licenses 2,700. WaTech helped facilitate the move by using its own internal fund balance in FY 2021 to fund the gap that existed between the current agency licensing level and the new license requirements. This initial funding allowed the department to utilize the full suite of M365 productivity and security tools needed to combat cyber threats and streamline licensing services operations. However, WaTech did not have on-going funding to continue to support DOL's increased license count at the required G5 license level.

Governance and management.

This is not a new project. This request is for continuous funding for current count of M365 licenses at the required G5 level.

Planning and readiness.

This is a maintenance request and will be supported by established enterprise services agreement with WaTech. No internal or external project management resources will be needed.

Technical alignment

Strategic and technical alignment.

This request supports the Governor's goal of Efficient, Effective and Accountable Government by ensuring that the Department of Licensing's vehicle license offices continue to operate on software that offers up-to-date security protection.

Maintaining the safety and security of department's critical services aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions. It also creates opportunities for operational efficiency and improves constituent access to services (Goal #1 Efficient and Effective Government).

The proposed effort also aligns to DOL's Strategic Plan, supporting strategic goals of Safer Data, Safer Drivers, Safer professions, and easy and equitable access to DOL's licensing services. supported by established enterprise services agreement with WaTech.

Efficient and Effective Government – the department's investment in upgrading the existing licenses maximizes the value of the investment while maintaining a safe and efficient business processes and revenue collection.

Enterprise Architecture – investing in upgrading existing G3 level licenses to G5 allow the department to optimize on safety and security features offered by Microsoft. Cost savings are realized by improving business processes that support a high quality of customer service. Ensuring DOL operates in safe and efficient manner helps sustain trusted service to our customers and enhances customer trust and generates revenue for the state.

Reuse and interoperability. G5 licenses bring DOL and VLO users into compliance with OCIO state security requirements and provide DOL employees and VLO users with the same productivity tools. This Microsoft license is the highest-level and includes the security features stated by OCIO.

Business alignment

Business driven technology.

G5 level of M365 licenses provide the necessary level of security is critical to ensure DOL operates in a safe and efficient manner. The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s customers rely on services being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to maintain G5 level licenses in the headquarters in VLOs while supporting the business need and reducing risk to state services.
- System and Application Integrity – ensuring the integrity of the Department’s data and applications rely on sustainable, modern technology. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL’s is the second largest revenue generating agency. This revenue is vital in supporting the state’s transportation system.

Measurable business outcome

Strategic framework

This request supports the Governor’s goal of Efficient, Effective and Accountable Government by ensuring that the Department of Licensing’s vehicle license offices continue to operate on software that offers up-to-date security protection.

This request also supports the Department of Licensing’s strategic priority Safe and Secure Data and attending goal that all DOL data meets the highest standard of privacy and security.

Performance outcomes

Minimize data incidents related to software security.

Decision package urgency

Failure to maintain the current count of licenses at the required G5 level will have a significant impact on interoperability, maintainability, and continuous operations of licensing services, as well as the revenue collection for the state, local governments, and tribal governments. G5 licenses allow DOL to mitigate security risks posed by cyber-attacks on the state’s servers, networks, end-user devices and access to personal data.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions	529,000	529,000	529,000	529,000	529,000	529,000	529,000	529,000	529,000	529,000
Hardware and Equipment										
Service Level Agreements										
Other										
	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>
Fund Sources										
001	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
003	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
026	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
04E	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
06G	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
06L	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000	38,000
082	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
104	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
106	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000	330,000
108	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000	108,000
14V	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
15V	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
201	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
298	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
TOTAL	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>	<u>529,000</u>



Department of Licensing
2023-25 Regular Budget Session
Maintenance Level - P6 - Six-Year Facility Plan

Agency Recommendation Summary

The Department of Licensing (DOL) requests \$2,849,000 in one-time costs to relocate three Licensing Service Offices (LSOs). The LSO relocations are identified in the 2024-2029 Agency Desired Six-Year Facilities Plan submitted to the Office of Financial Management (OFM). The request for LSO relocations responds to operational and emergent facility needs that accommodate increasing populations, which affect workload volumes due to increased demand for driver licensing and identicaid services.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 106 - 1	\$1,773	\$1,076	\$2,849	\$559	\$491	\$1,050
Total Expenditures	\$1,773	\$1,076	\$2,849	\$559	\$491	\$1,050

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

DOL is requesting one-time funding for costs to relocate three Licensing Services Offices (LSO's) in the 23-25 biennium:

- Locate offices in appropriate geographical regions to support increasing population, while helping to balance driver licensing services workload volumes.
- Provide right-sized facilities with sites that provide adequate parking, driver testing, electric vehicle charging capabilities and access to public transportation to support the business needs of customers, the agency, and the state.
- Provide efficient office layouts to support staff workflows and customer support while decreasing wait times.
- Create flexible and modern work environments for staff that reflect DOL's branding and current quality standards of furnishings, energy efficient appliances and safety provisions, to provide customer accessibility. Inclusive space planning will include multipurpose workspaces that are ADA compliant, adjustable, ergonomic, and benefit both staff and customers.

What is your proposal?

To meet operational and facility needs consistent with OFM's six-year plan goals, DOL will relocate three LSOs in the 2023-25, two LSOs in the 2025-27 biennium and two LSOs in the 2027-29 biennium. Two of the three 23-25 relocations are of emergent need. The Renton LSO and Puyallup LSO are unexpected and are in response to ongoing building maintenance issues and landlord demand that DOL relocate. Ultimately, they will be better situated to the population growth areas. The two projects are approved by OFM through the Modified Pre-design process.

Improved space design will address the following:

- Legislative mandates.
- Accessibility and Executive Order 16-07 for a Modern Work Environment, including adjustable and ergonomic customer service counters.
- Shared work areas and combined-use rooms, designed to provide proper social distancing requirements and increased efficiency.
- Right-sized testing areas (2012 legislation removed most knowledge and drive testing from LSOs).
- The number of service counters will reflect population growth and projections as well as social distancing guidelines.
- Following Executive Order 21-04, Zero Emission Vehicles will be supported by siting EV charging stations at each new LSO.
- Access to public transportation and adequate parking for customer volumes.

23-25 Biennium - Renton Emergency Relocation: This project relocates the current office to better meet demographic growth needs for this part of King County. This project is now an emergency relocation due to a mold issue.

The new facility will address the following:

- A facility that is right sized to meet current staff and customer needs by incorporating additional service counters and efficiently planned supporting spaces.
- Improve parking to meet customer volumes. In our current location, the nearby businesses regularly complain about the overflow into their parking areas.
- Electric vehicle charging station additions to meet current vehicle emissions reduction initiatives.
- Provide a healthy office space to our customers and staff.
- Improved access to public transportation and adequate parking for customer volumes.

23-25 Biennium - Puyallup Emergency Relocation: This project relocates the current office to better meet demographic growth needs for this part of Pierce County. This project is now an emergency relocation due to the landlord requiring DOL to relocate.

The new facility will address the following:

- A facility that is right sized to meet current staff and customer needs by incorporating additional service counters and efficiently planned supporting spaces.
- Improve parking to meet customer volumes. In our current location, the nearby businesses regularly complain about the overflow into their parking areas.
- Electric vehicle charging station additions to meet current vehicle emissions reduction initiatives.
- Improved access to public transportation and adequate parking for customer volumes.

23-25 Biennium - Kent Relocation: This project relocates the office to better meet demographic growth needs for this part of King County. This relocation is expected in the later part of fiscal year 2025.

The new facility will address the following:

- A facility that is right sized to meet current staff and customer needs by incorporating additional service counters and efficiently planned supporting spaces.
- Improve parking to meet customer volumes. In our current location, the nearby businesses regularly complain about the overflow into their parking areas. There is no street parking at this office location.
- Improved access to public transportation. The current office does not have nearby bus routes.
- Electric vehicle charging station additions to meet current vehicle emissions reduction initiatives.

25-27 Biennium - Port Angeles Relocation: This project is planned for relocation in the 2025-27 biennium. The project relocates this office to a space that would be more efficient and accessible in Clallam County.

The new facility will address the following:

- A more efficient space design to increase customer service counters.
- A location based on future demographic growth statistics for the region.

25-27 Biennium - Pullman Relocation: This project is planned for relocation late in the 2025-27 biennium. The project relocates this office to a space that would be more efficient and accessible in Whitman County.

The new facility will address the following:

- A more efficient space design to increase customer service counters.
- A location based on future demographic growth statistics for the region.

27-29 Biennium - Mount Vernon Relocation: This project is planned for relocation in the 2027-29 biennium. This project relocates the office to better meet demographic growth needs for this part of Skagit County.

- The new facility will address the following:
- A facility that is right sized to meet current needs and less administrative office space.
- Provide the ability to increase the number of service counters to meet demographic need such as increasing customer volumes and shifting geographic density.
- A more accessible location
- Improved access to public transportation. The current office does not have nearby bus routes.
- Improve parking to meet customer volumes. In our current location, the nearby businesses regularly complain about the overflow into their parking areas.

27-29 Biennium - Kennewick Relocation: This project relocates the office to a central location for the Tri-City area of Franklin and Benton Counties, serving an increasing population in Kennewick, Pasco, and Richland.

The new facility will address the following:

- A facility that is right sized to meet current needs and less administrative office space.
- Increased population growth. According to OFM predictions this area has grown by over 2% in the past year. Together these counties were first and third in growth in the state.
- Provide the ability to increase the number of service counters to meet demographic need such as increasing customer volumes and shifting geographic density.

What are you purchasing and how does it solve the problem?

Each of the office relocations will solve the following:

- Provide more centrally located offices in support of increased population and shifting geographic density.
- Provide right-sized facilities with the most fiscally conservative and energy efficient footprints, to include adequate parking, and access to public transportation.
- Provide office layouts to support implementation of workplace strategies for efficient customer workflows and address social distancing requirements.
- Create modern work environments that benefit customers and staff by incorporating adjustable and ergonomic workspaces.

If not funded, or only partially funded, demand for in-office services will exceed capacity.

What alternatives did you explore and why was this option chosen?

- Alternative 1: Do nothing - This option does not maintain DOL's ability to efficiently serve customers.
- Alternative 2: Conduct major reconfigurations of current space - DOL has already done all remodeling possible for the offices identified for proposed relocation.
- Alternative 3: Relocate LSOs (recommended) - DOL considers co-locations when working with OFM and DES as part of the market search process. This option aligns with six-year facilities planning goals and proactively responds to DOL's strategic and operational needs by addressing the following: population growth, changes in population geographic density, parking limitations, efficient customer workflows, office ergonomics, health and safety, accessibility issues and general space restrictions to include social distancing requirements.

What are the consequences of not funding this request?

If not funded, DOL will have insufficient space to adequately address required in person customer service needs due to population growth and changing population geographic densities. This would cause customer dissatisfaction and increase wait times.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See full breakdown of adjustments below.

Detailed Assumptions and Calculations:

At current base funded levels, DOL is unable to pay for one-time project costs to relocate the offices described in this request.

Detailed assumptions and calculations: The table below represents one-time project costs specific to each licensing service office and identifies the biennia for each relocation. Based on the relocation process timing, Renton, Puyallup, and Kent LSO relocations would occur in the 2023-2025 biennium.

Expenditure Type						
	DES Fees	Tenant Improvement	IT Infrastructure	New Furniture	Moving/Supplies	Building Security Access
FY2024						
Renton	\$ 25,600	\$ 432,412	\$ 45,000	\$ 156,000	\$ 11,900	\$ 45,000
Puyallup	\$ 28,700	\$ 432,412	\$ 45,000	\$ 130,000	\$ 10,160	\$ 45,000
FY24 Total:	\$ 54,300	\$ 864,824	\$ 90,000	\$ 286,000	\$ 22,060	\$ 90,000
FY 2025						
Kent	\$ 28,700	\$ 510,304	\$ 45,000	\$ 215,000	\$ 10,160	\$ 45,000
FY25 Total:	\$ 28,700	\$ 510,304	\$ 45,000	\$ 215,000	\$ 10,160	\$ 45,000
Expenditure Type						
	DES Fees	Tenant Improvement	IT Infrastructure	New Furniture	Moving/Supplies	Building Security Access
FY2026						
Port Angeles	\$ 16,000	\$ 210,000	\$ 45,000	\$ 120,000	\$ 7,600	\$ 45,000
FY26 Total:	\$ 16,000	\$ 210,000	\$ 45,000	\$ 120,000	\$ 7,600	\$ 45,000
FY 2027						
Pullman	\$ 19,700	\$ 190,000	\$ 45,000	\$ 85,000	\$ 4,900	\$ 45,000
FY27 Total:	\$ 19,700	\$ 190,000	\$ 45,000	\$ 85,000	\$ 4,900	\$ 45,000
Expenditure Type						
	DES Fees	Tenant Improvement	IT Infrastructure	New Furniture	Moving/Supplies	Building Security Access
FY2028						
Mount Vernon	\$ 25,000	\$ 280,000	\$ 45,000	\$ 130,000	\$ 5,100	\$ 45,000
FY28 Total:	\$ 25,000	\$ 280,000	\$ 45,000	\$ 130,000	\$ 5,100	\$ 45,000
FY 2029						
Kennewick	\$ 21,700	\$ 360,000	\$ 45,000	\$ 145,000	\$ 10,100	\$ 45,000
FY29 Total:	\$ 21,700	\$ 360,000	\$ 45,000	\$ 145,000	\$ 10,100	\$ 45,000

Workforce Assumptions:

No FTEs are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

Relocation and new space designs of sites requested above align directly with DOL’s number one Strategic Goal to provide “Easy and equitable access to great service”, and to our very purpose of “Helping every Washington resident live, work, drive, and thrive”. This also aligns well with the Governor’s priority for “Efficient, effective, and accountable government” and interest in measures of customer satisfaction.

The need to relocate these sites is partially driven by demographic data reflecting population growth and shifting geographic density in these communities. Additionally, providing better access to public transportation and parking, improves DOLs ability to provide equitable access to necessary in person services.

Performance Outcomes:

Sustaining all 52 LSOs allows DOL to manage the increasing level of service demand at or near current performance levels. The LSOs served 1.4 million customers during fiscal year 2022 (deflated slightly from typical volumes by COVID 19). Ninety-six percent of customers were served timely (service completed within 45 minutes of arrival), and 2% abandoned their place in line before being served. However, customer volumes are estimated to return to pre COVID levels due to expected increase in transactions for Washington enhanced driver licenses and ID cards, which must be completed in person. A rise in customer volumes historically results in longer wait times for service and fewer customers served timely.

Performance Measure Detail:

Measure title	FY21 actual	FY22	FY23 estimate	FY23 estimate	FY24 estimate
% of customers served within 45 minutes	97%	96%	95%	95%	95%

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

These relocations will support improved customer service in their specific region or county.

Relocated offices will support increased workload volumes of driver transactions due to population growth, shifting population and geographic density, as well as workplace efficiency strategies.

State Facilities Impacts:

Pertains to increased lease and annual service costs only.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

Executive Order 16-07: Building a modern work environment.

Executive Order 18-01: State efficiency and environmental performance.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$1,487	\$861	\$2,348	\$439	\$406	\$845
Obj. J	\$286	\$215	\$501	\$120	\$85	\$205

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing requests funding for staff to process a significant increase in the number and complexity of public records requests.

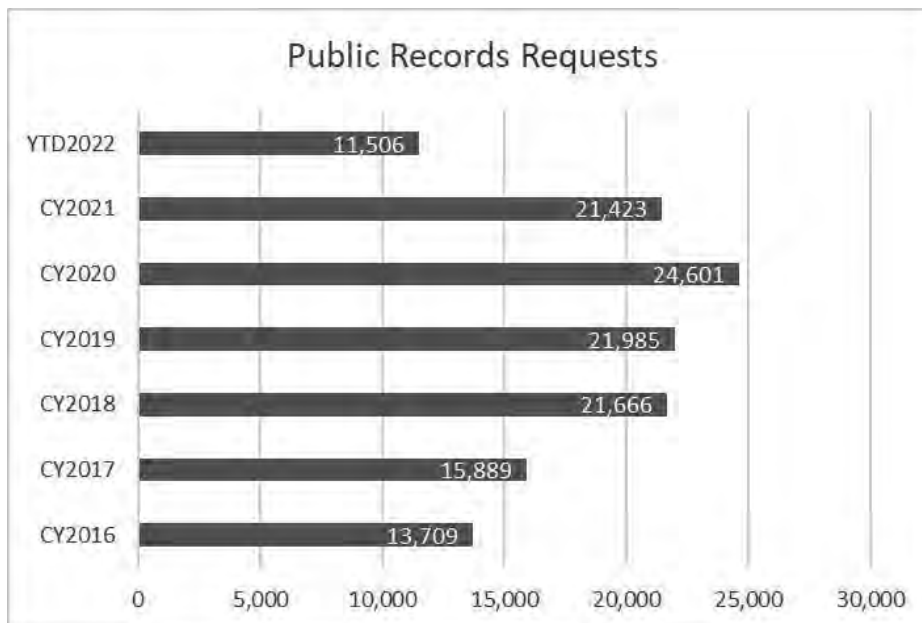
Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	4.0	4.0	4.0	4.0	4.0	4.0
Operating Expenditures						
Fund 001 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 003 - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 026 - 1	\$18	\$17	\$35	\$17	\$17	\$34
Fund 04E - 1	\$3	\$3	\$6	\$3	\$3	\$6
Fund 06G - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 06L - 1	\$34	\$32	\$66	\$32	\$32	\$64
Fund 082 - 1	\$5	\$5	\$10	\$5	\$5	\$10
Fund 106 - 1	\$303	\$281	\$584	\$281	\$282	\$563
Fund 108 - 1	\$98	\$92	\$190	\$92	\$91	\$183
Fund 14V - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 15V - 6	\$3	\$3	\$6	\$3	\$3	\$6
Fund 201 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Fund 298 - 6	\$1	\$1	\$2	\$1	\$1	\$2
Total Expenditures	\$481	\$450	\$931	\$450	\$450	\$900

Decision Package Description

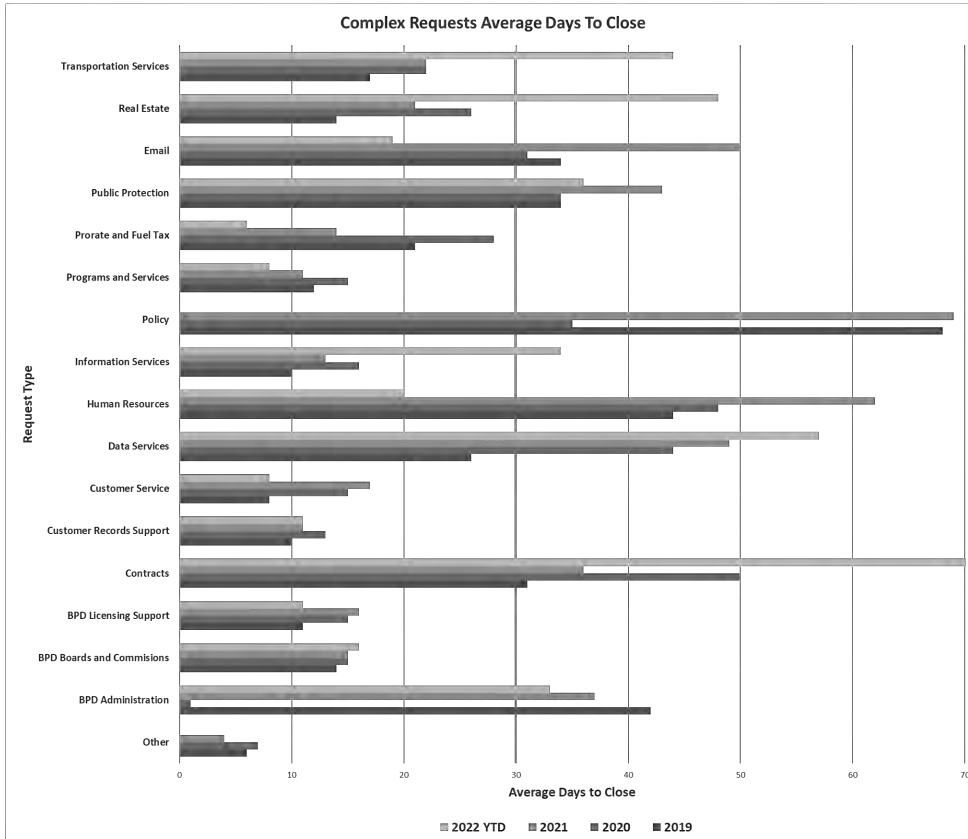
The Department of Licensing (DOL) collects data on virtually every Washington resident, including driver license and identification card holders, vehicle owners, and business owners. The agency is responsible to ensure public data is readily accessible, private data is protected, and records are properly maintained, per the following guidelines: The Public Records Act, chapter 42.56 RCW; federal laws and rules regarding driver and vehicle records; Executive Order 1601, Privacy Protection and Transparency in State Government; Executive Order 1701, Reaffirming Washington’s Commitment to Tolerance, Diversity, and Inclusion; and Washington Secretary of State rules regarding records retention.

The number and complexity of public record requests (PRR) have increased significantly in the last six years:



While the stats show a decrease in total number received in 2021, the complexity of new systems, record locations, and searching tools has

increased the time it takes to fulfill a request.



*The red line shows our goal of closing requests within 30 days.

In 2021, the response time to fulfill public records requests increased. In addition, while new technology provides tools to search for responsive records, it also leads to more places to search for records due to features such as instant messaging, cloud computing, and new agency systems. New technology also resulted in an increase of records being retained.

What is your proposal?

Permanent funding for the four Management Analyst 3 positions that were funded one-time in the 2022 supplemental budget. We received \$366,00 dollars and used that money to hire four 1 yr. non-perm MA3 positions.

What are you purchasing and how does it solve the problem?

The DOL requests permanent funding of 4.0 FTEs, which we estimate will have the following impact:

- 60% increased productivity for complex requests. Complex requests have responsive records in multiple computer systems and hard copy files. Examples include driver licensing, professional licensing, and human resource related information.
- Increased accuracy and decreased processing time of public record requests as the nature of our requests are getting more complicated due to new agency systems and searching tools.
- Significantly increased capacity to ensure records are not released that are protected by state and federal law.
- Resolve a two-year backlog of Planned Box Disposition Reports from the Secretary of State Records Center.
- Keep DOL up to date on processing monthly Planned Box Disposition Reports.
- Help create and maintain agency training on records management and retention principles.

One Management Analyst 3, Records Management:

- Assist in the development and presentation of Records Management training to Records Coordinators and agency staff. Training consists of documents, PowerPoint presentations, and Learning Center content.
- Maintain an accurate list of agency Record Coordinators, manage the Records Coordinator Teams Channel for questions and assistance. Cultivate networking and information sharing opportunities.
- Supports the Records Manager and Records and Disclosure Officer in evaluating and updating DOL's records management strategies

and policies. Assist in assessing and implementing records management practices to ensure they support agency policy and comply with rules and regulations of federal, state, and other applicable laws relating to records management.

- Work with agency staff to ensure records that need to be kept for litigation or business needs are properly retained.
- Update and maintain public records intranet site and forms.
- Assist in compliance with Secretary of State schedules for proper retention and destruction of records. Currently only one person is assigned to this responsibility and the agency is behind on records disposal.

Three Management Analyst 3s, Public Disclosure:

- Receive public records requests
 - Intake and triage new requests for public records
 - Log requests into tracking software
 - Provide timely, legally compliant acknowledgement to each request
- Gather records
 - Work with subject matter experts across the agency to identify and locate responsive records
 - Use Microsoft eDiscovery to search for responsive records
 - Extract the search results and upload into the tracking software
- Review Records
 - Line-by-line review of every document, email, and chat message
 - Apply redactions to protected information
 - Create legally compliant log of each redaction
- Manage correspondence with requestor
 - Acknowledge every request within 5 days
 - Provide information about available records and the timelines
 - Seek clarification as needed
- Update unit procedures and best practices
- Train staff
 - Explain agency obligation in providing records to requestors
 - Provide ongoing education about protecting sensitive information
- Explain records request process to customers
 - Explain request process and timelines
 - Explain redactions
 - Provide options if the agency is not able to meet the customer's needs

What alternatives did you explore and why was this option chosen?

Do nothing – The DOL considered not requesting permanent funding of our non-perm resources. This option exposes the agency to legal action and fees. DOL's ability to provide timely responses to records requests impacts the public, media, businesses, partner agencies, and law enforcement. Insufficient staff time to devote to the review process increases risk of inappropriate redaction and release of nonresponsive records containing sensitive data. The agency has been a party to several PRR related complaints and lawsuits in the last four years and has paid over \$400,000 in settlement costs.

Efficiencies and improvements – Over the last four years DOL has realized multiple efficiencies and improvements. Recent efficiencies and improvements include:

- Cloudbased tracking software.
- A process improvement event that resulted in combining our public record tracking software portals with another unit within DOL. This merge resulted in streamlined processing, reduced handoffs, and a timelier user-friendly experience for our customers. It also increased our data security with the product.
- Reviewed and updated the litigation hold workflow.
- Updated and improved internal training, forms, and intranet pages.
- Shifted fulfillment of requests from government entities to another business unit within DOL allowing redistribution of requests among RAD staff.
- Implemented a new agency specific retention schedule to better align our business processes.
- The increase of paper records being scanned across the agency.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Expansion, reduction, elimination or alteration of a current program or service

Records & Disclosure Allotments from Prior Two Biennia		
	2019-21	2021-2023
FTE	13.0	19.0
Allotments	\$2,462,204	\$3,290,302

Note: FTEs of 4.0 (FY2) and \$366,000 (FY1 \$73,000 & FY2 \$293,000) of expenditures in 21-23 were on-time funding.

Detailed Assumptions and Calculations:

DOL is requesting permanent funding of 4.0 FTEs as described below.

Workforce Assumptions:

FTE Needs	Monthly Salary	2024	2025	2026	2027
Management Analyst 3 – Records Management	\$5,494	1.0	1.0	1.0	1.0
Management Analyst 3 – Public Disclosure	\$5,772	3.0	3.0	3.0	3.0
Total FTEs		4.0	4.0	4.0	4.0
Object A - Salaries		2024	2025	2026	2027
Management Analyst 3 – Records Management	\$5,960	\$71,5200	\$71,5200	\$71,5200	\$71,5200
Management Analyst 3 – Public Disclosure	\$5,960	\$214,560	\$214,560	\$214,560	\$214,560
Total Object A - Salaries		\$286,080	\$286,080	\$286,080	\$286,080
Object B - Benefits		2024	2025	2026	2027
Management Analyst 3 – Records Management		\$26,815	\$26,815	\$26,815	\$26,815
Management Analyst 3 – Public Disclosure		\$80,440	\$80,440	\$80,440	\$80,440
Total Object B - Benefits		\$107,255	\$107,255	\$107,255	\$107,255
Object E – Goods & Services		2024	2025	2026	2027
Management Analyst 3 – Records Management		\$14,680	\$14,300	\$14,300	\$14,300
Management Analyst 3 – Public Disclosure		\$43,280	\$42,900	\$42,900	\$42,900
Total Object E – Goods & Services		\$57,960	\$57,200	\$57,200	\$57,200
Object G – Travel		2024	2025	2026	2027
No Travel		\$0	\$0	\$0	\$0
Total Object G – Travel		\$0	\$0	\$0	\$0
Object J – Equipment		2024	2025	2026	2027
Management Analyst 3 – Records Management		\$8,890	\$0	\$0	\$0
Management Analyst 3 – Public Disclosure		\$21,300	\$0	\$0	\$0
Total Object J – Equipment		\$30,190	\$0	\$0	\$0

Strategic and Performance Outcomes

Strategic Framework:

This funding request advances the Governor’s Goal Five initiative for Efficient, Effective, and Accountable government, and directly supports DOL’s strategic goal of Safer Data.

DOL’s Records and Disclosure team plays an important role in assessing requests for both structured and unstructured data. Each request handled must be evaluated for permissible use of personally identifiable information (PII) which is critical to safeguarding Washington residents’ data.

Performance Outcomes:

Funding this request will provide for more timely completion of over 3,000 complex public record requests.

Measure Title	FY23	FY24	FY25	FY26	FY27
Complex requests completed within 30 days	48%	65%	80%	85%	90%
Planned Box Disposition Reports within 30 days	80%	100%	100%	100%	100%

Equity Impacts

Community outreach and engagement:

Because this program already exists, DOL did not conduct additional community engagement or outreach specific to the program. Future efforts to understand the impacts of this advancement may include collaboration with the agency’s Pro-Equity Anti-Racism (PE/AR) Team, which may be asked to review the after-effects of implementation and identify additional ways in which the new resources could advance equitable outcomes for persons from historically marginalized communities. Furthermore, the addition of new permanent employees in this area should have no adverse effects on our service to persons from historically marginalized communities. In the event evidence is presented that demonstrates the proposal did have any negative impact on persons from historically marginalized communities, DOL would investigate the matter and potentially review the matter (along with any proposed remedies) with the PE/AR Team.

Disproportional Impact Considerations:

N/A

Target Populations or Communities:

This proposal is not targeted at specific populations or communities but is intended to provide broader service timeliness improvements for all customers. Improved and more timely service in processing public records requests will improve the agency’s operational effectiveness. Adding capacity to the team will allow the agency to work with stakeholders and improve the quality of service to those persons or groups whose requests are more complex or who experience access barriers due to language, education, or technological proficiency more effectively. Persons from historically marginalized communities are expected to enjoy the same benefits from this proposal as all other Washington State residents.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

DOL frequently fulfills records requests from government agencies. These requests range from inquiries about vehicles owned by the requesting agency to requests for detailed investigative files to assist with law enforcement functions. Wait times will continue to increase without additional staff. Every county in Washington creates and manages DOL records for vehicle and vessel licensing using DOL funded systems such as DRIVES and Outlook. DOL often shares training with Secretary of State and other government agencies regarding records retention. This will allow us to increase the frequency and accuracy of the shared training. This collaboration benefits local and state government agencies.

Stakeholder Response:

In addition to the public and intergovernmental partners, requesters include the media and associations. Please see above.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

When answering any request for records, staff must carefully evaluate who the requestor is and why they want the requested records. Staff then applies the permissible use standards described in state and federal law to determine what records they should provide.

DOL must follow all Office of the Chief Information Officer policies and Executive Orders 16-01 and 17-01. These policies and orders govern what information agencies collect, retain, and provide. Agencies must carefully review the nature, purpose, and context of each request. Sensitive records must be encrypted when transmitted in digital format to a requestor, and the agency must train staff on public records management and privacy protection.

Chapter 40.14 RCW holds agencies responsible for the management, storage, and proper destruction of public records.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$246	\$243	\$489	\$243	\$243	\$486
Obj. A	\$42	\$42	\$84	\$42	\$42	\$84
Obj. B	\$92	\$92	\$184	\$92	\$92	\$184
Obj. B	\$16	\$16	\$32	\$16	\$16	\$32
Obj. E	\$51	\$51	\$102	\$51	\$51	\$102
Obj. E	\$6	\$6	\$12	\$6	\$6	\$12
Obj. J	\$25	\$0	\$25	\$0	\$0	\$0
Obj. J	\$3	\$0	\$3	\$0	\$0	\$0

Agency Contact Information

Kim Buechel

(360) 902-3639

kbuechel@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing requests funding for contractually required cost increases with its vendor that provides the state’s driver license and identification cards.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 106 - 1	\$386	\$399	\$785	\$437	\$469	\$906
Total Expenditures	\$386	\$399	\$785	\$437	\$469	\$906

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

The state’s driver license and identification (ID) cards are produced in a secure central facility operated by DOL’s vendor, Valid USA. DOL pays Valid for the following costs of issuing regular and enhanced driver license and ID cards and permits, capturing and processing photos, producing cards, and postage for mailing cards to customers. DOL’s funding is based on forecasted demand for driver’s licenses and ID cards, as adopted by the Transportation Revenue Forecast Council.

DOL requests funding to pay increased per-card costs to Valid for three reasons:

1. A contractually required increase when DOL renewed the contract.
2. Costs associated with moving servers to the Cloud. The contract with Valid requires either upgrading the physical servers or upgrading by moving to cloud technology. For reasons outlined in this document, the DOL recommends cloud technology.
3. Costs associated with implementing SHB 1207 passed in 2021 that allowed driver license and identocard photos to be captured remotely. DOL did not include the incremental per-card price increase charged by Valid in the fiscal note for this requested enhancement.

What is your proposal?

DOL proposes to pay the contractually required per-card increase associated with contract renewal and the implementation of remote-photo capture legislation.

The DOL must upgrade servers associated with central issuance of driver license and ID cards per its contract with Valid. DOL recommends moving this critical system to a vendor-hosted government cloud environment instead of replacing physical servers, for the reasons outlined in this document.

This move to cloud hosting allows DOL to use new Valid central issuance system software components that can be tightly integrated into the DRIVES system. This integration will create more streamlined customer service transactions in licensing offices and new online services like the remote photo capture using a smartphone or webcam during driver license renewal transactions.

What are you purchasing and how does it solve the problem?

This package requests funding to pay for a contractually obligated two percent price increase annually for the next three years which is the length of the current contract extension.

Moving central issuance servers to the Cloud satisfies the contractual requirement to upgrade the servers. DOL recommends this option over upgrading physical servers for several reasons:

- Allows DOL to use new Valid central issuance system software that can be tightly integrated into the agency’s driver and vehicle licensing

system, DRIVES. This integration allows DOL to use the same software components for both in-office processes and online, which streamlines transactions in licensing offices and new online services such as remote photo capture using a smartphone or webcam.

- Allows for potential future cost savings by shifting server upgrades and maintenance to the vendor.
- Allows for easier development paths for future innovations and enhancements.
- Is recommended best practice according to WaTech: "WaTech supports a cloud computing strategy to more effectively and efficiently provision and manage cloud-based compute and storage resources. Cloud computing is expected to offer many benefits including: leveraging economies of scale, commoditizing IT infrastructure, and a pay per-use model."
- Per HB 1274 passed in the 2021 Legislative session, the legislature intends to migrate the state's information technology toward cloud services, "which will deliver the capacity, security, resiliency, disaster recovery capability, and data analytics necessary to allow the state to provide Washingtonians the services they require during this pandemic and in the future."

What alternatives did you explore and why was this option chosen?

The DOL explored available options for the contractual requirement to upgrade servers that support driver license and ID central issuance. We recommend a cloud-based approach for the reasons described above.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DOL's contract for driver license and ID card central issuance services provided by Valid has base costs for each document produced by the vendor. The base cost per card has two product lines: personal driver's licenses and identicards (PDLs) and enhanced driver's licenses and identicard (EDLs).

In addition to the base cost per card, DOL pays for postage, and tax on both the card and the postage.

Below is an outline of allotments and expenditures from the Highway Safety Account (fund 106-1) for the 2017-19 and 2019-21 biennia. Note that allotments for EDL production in 2019-21 were increased due to anticipated demand for EDLs leading up to the May 2023 REAL ID enforcement date. Reduced expenditures in 2019-21 reflect suppressed demand due to COVID:

	2017-19	2019-21
PDLs: Allotment	\$9,551,752	\$9,719,746
PDLs: Expenditure	\$8,803,439	\$8,207,293
	\$748,313	\$1,512,453
EDLs: Allotment	\$2,719,038	\$4,049,238
EDLs: Expenditure	\$2,663,835	\$3,761,872
	\$55,203	\$287,366

Detailed Assumptions and Calculations:

DOL used license issuance projections from the adopted June 2022 transportation revenue forecast to estimate the future costs of each component included in the contract renewal. The basic two percent increase for card production has begun. The transition to Valid web hosting is in progress, with implementation expected in Fiscal Year 2023.

Increased vendor costs under the contract revision result in reduced costs of \$156,000 per year in information technology services, including web hosting. DOL's baseline for estimates begin with the June 2022 forecast production estimates:

JUNE 2022 PRODUCTION FORECAST				
	FY 2024	FY 2025	FY 2026	FY 2027
PDLs	1,738,394	1,775,901	1,885,079	1,976,531
EDLs	496,948	510,577	554,967	592,171

Estimated increases in the cost per card use the original contract amount as a starting point:

COST PER CARD: JUNE 2022 CONTRACT				
Valid -->6/22	Base cost	postage	tax	CPC
PDL	\$1.995	\$0.471	9.40%	\$2.70
EDL	\$3.995	\$0.471	9.40%	\$4.89

The renewed central issuance contract includes a 2 percent increase to the cost per card:

COST PER CARD: WITH JULY 2022 2% INCREASE				
Valid 7/22->	Base cost	postage	tax	CPC
PDL	\$2.035	\$0.471	9.40%	\$2.74
EDL	\$4.075	\$0.471	9.40%	\$4.97

Transferring web hosting duties from the state data center to the CIS vendor cloud service adds \$0.164 to the base cost of a PDL, and \$0.204 to the base cost of an EDL:

COST PER CARD: VALID WEB HOSTING; varied/card				
Valid 7/22->	Base cost	postage	tax	CPC
PDL	\$2.199	\$0.471	9.40%	\$2.92
EDL	\$4.279	\$0.471	9.40%	\$5.20

DOL then used production estimates from the June 2022 forecast to compare initial expenditure projections to revised expenditure estimates. The following table shows the net changes of cost per card increases, with offsetting savings related to DOL’s Information Services Division (ISD) costs for using the state’s hosting services for central license issuance. This service will be provided by the CIS vendor. ISD cost savings are realized from reducing DOL’s overhead and state data center costs to manage the CIS infrastructure on premise at the State Data Center (SDC).

Summary of DOL savings	
SDC space savings	\$15,000
Maintenance	\$108,576
Indirect allocation	\$32,130
	\$155,706

NET CHANGE: COST PER CARD MINUS ISD SAVINGS				
	FY 2024	FY 2025	FY 2026	FY 2027
PDL initial	\$4,690,226	\$4,791,422	\$5,085,986	\$5,332,727
EDL initial	<u>\$2,428,100</u>	<u>\$2,494,692</u>	<u>\$2,711,581</u>	<u>\$2,893,359</u>
	\$7,118,326	\$7,286,114	\$7,797,567	\$8,226,086
PDL revised	\$5,078,004	\$5,187,566	\$5,506,484	\$5,773,625
EDL revised	<u>\$2,582,446</u>	<u>\$2,653,270</u>	<u>\$2,883,947</u>	<u>\$3,077,279</u>
	\$7,660,449	\$7,840,836	\$8,390,431	\$8,850,904
ISD savings	(\$156,000)	(\$156,000)	(\$312,000)	(\$312,000)
CPC change	\$386,123	\$398,723	\$280,863	\$312,818

Note: table total may vary due to rounding.

Workforce Assumptions:

This proposal will not require new FTE expenditures. Costs and any related savings impact goods and services expenditures but will not impact DOL staffing.

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the Governor's goal Efficient, Effective and Accountable Government by supporting increased costs related to issuing Washington residents identification cards and driver licenses.

This request also supports the Department of Licensing's strategic priority Safe and Supported Communities by ensuring that Washington residents continue to have access to efficient and services that provide critical identity and endorsement documents necessary to live, work, drive and thrive.

Performance Outcomes:

FY 2023 migration of central issuance services to the Cloud.

FY 2023-24 integration of remote photo capture capability into online services.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Maintaining central issuance of driver licenses and ID cards and supporting remote photo capture benefits all DOL customers, virtually every Washington resident. DOL's customers include hundreds of thousands of Washingtonians with one or more disabilities, including over 150,000 blind persons, over 286,000 persons with hearing impairments, over 286,000 individuals with cognitive impairments, and over 360,000 persons with mobility impairments.

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

Impact to DOL or other state facilities are expected to be negligible.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_VR Valid Renewal.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$386	\$399	\$785	\$437	\$469	\$906

Agency Contact Information

Gerrit Eades
(360) 902-3931
geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 141)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

Funding from this decision package will make driver licenses and identicards more secure and difficult to counterfeit, the cards more durable for our customers and will allow the department to pay increasing per-card costs to support contractual increases and move central issuance software hosting from the State Data Center to a vendor-maintained government cloud environment

Based on available historical data and best practices, DOL reviewed the advantages of modernizing the central driver license and identicard central issuance system and the cards it produces and mails to customers. Several data points were considered to estimate the feasibility of the computer system modernization and customer service enhancements like DOL's remote photo capture online renewal project and eight-year license renewal period Direct maintenance and licensing costs.

- Indirect costs.
- System downtime as a result of system failure or security breach.
- Lost revenue.

Upon evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a modernized system that's able to respond quickly to policy changes and business and security needs:

- System downtime is decreased and the number of major needed repairs/fixes/patches are reduced.
- System enhancements and improvements provide for better conservation of the system and increases its life expectancy, thereby eliminating the risk of premature replacement.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system fixes.
- These services are not currently provided by DES/WaTech.

Governance and management. What governance processes will support this project? Examples of governance processes include appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

DOL has an existing Executive Management governance process that has been in place for the past 5 years to govern all major projects. The governance board reviews monthly status, scope, budget, risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL OCM Program is established and is a cultural expectation for the agency for all change including project initiatives.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of central driver license and identicard central issuance system.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure. With current vendor relationships, Contract Managers communicate with the vendor to monitor performance and ensure deliverables are being met; review and approve invoices; and work closely with DOL Contracts experts to execute contract amendments, suspensions, terminations, etc.

DOL has executed multiple technology modernization projects to date and has improved its governance processes with lessons learned from each implementation.

Planning and readiness. Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

Modernization of DOL's central driver license and identicard central issuance system will be supported by established contract with Valid and DOL resources.

This package funds improvements to the physical driver license and identicard cards DOL issues to Washington residents. We would be purchasing cards that are produced with materials, construction techniques and security features that are all state-of-the-art. These improvements will make our cards more durable, tamper resistant and make counterfeiting them difficult. They will be designed

with features that can be used to make telling the difference between real and fake cards much easier. This will help prevent issues that can affect all Washington residents like identity theft, underage drinking, check and bank fraud, and returned goods fraud.

The project would follow the project management approach.

While the implementation of this decision package will not require a project management approach, DOL will utilize DOL's Enterprise Project Management Office (EPMO) to plan and coordinate implementation of certain components of this decision package, including transitioning obsolete physical servers in the State Data Center to servers maintained by our vendor in a government cloud hosting environment.

EPMO performs project planning, and monitors and controls processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio – Projects. DOL IT projects are managed by the EPMO by an experienced project manager. The EPMO has a defined process for project selection and prioritization. A project charter is developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. Projects exceeding \$500,000 dollars or a six-month duration will have steering committees to provide guidance, risk review and change control. Larger projects may have separate risk review boards and change control boards. The level of rigor for a project is determined by its complexity using the DOL Portfolio management complexity matrix. QA support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When the OCIO does not require QA, the steering committee may use internal QA resources for projects or assume the responsibilities within the steering committee.

DOL also has an established architecture governance in place, the Strategic Innovation & Architecture Team. The purpose of this team, comprised of business and IT strategists, is to evaluate new technology to ensure it aligns with federal and state guidelines, OCIO policy, industry best practices, and DOL's architectural principles and portfolio.

Technical alignment

Strategic and technical alignment. Using specific examples, describe how this investment aligns with strategic and technical elements of the [Enterprise Technology Strategic Plan](#). Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to, advance digital government, support use of common and shared technologies across agencies, improve the Washington customer experience across digital channels, strengthen privacy capacity in state and local government. Examples of technical principles that tie back to tenets of the strategic plan include but are not limited to; adoption of modern cloud-hosted technologies, provide proactive cybersecurity capabilities, reduce technical debt, expand integration between systems.

Improvements to the physical driver license and identicard cards and modernizing the department's critical system and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services (Goal #1 Efficient and Effective Government).

The proposed effort also aligns to DOL's Strategic Plan, supporting strategic goals of Safer Data, Safer Drivers, Safer professions, and easy and equitable access to DOL's licensing services.

Efficient and Effective Government – the department’s investment in upgrading the existing technology maximizes the value of the investment while maintaining a modern and efficient business processes and revenue collection. It will allow the DOL to maximize the benefits to citizens and create long-term efficiencies while performing routine and necessary activities. Investments in existing technology ensures a stable and effective foundation, which will support the agency customers throughout the application’s life cycle.

This upgrade will allow DOL to deliver more efficient and streamlined transactions in DOL offices and provide improved customer service by supporting enhanced online services. It also has economic benefits through new polycard driver licenses and identicards that will curb counterfeiting and tampering which will reduce identity theft, bank and check fraud, and underage drinking.

Enterprise Architecture – investing in modernizing the licensing system to improve physical driver license and identicard cards allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service. Assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. Maintaining safe, reliable and efficient licensing services enhances customer trust and generates revenue for the state.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

This funding will make driver licenses and identicards more secure and tamper resistant, harder to counterfeit, and ensure that customers are given a card that will easily last the new eight-year renewal timeframe.

DOL’s Strategic Architecture Guiding Principles include “adaptable/interoperable: DOL’s Driver Licensing System is built for change and is adaptable to meet future unknown needs; integrates into DOL environment; and supports micro-services, has Application Programming Interface (API) and Open Standards.” It allows for system modernization and customer service enhancements like DOL’s remote photo capture online renewal project and eight-year license renewal period. It also makes DOL’s driver license more secure and will give the department the ability to facilitate future enhancements.

DOL’s Driver Licensing system supports the exchange of information with the following key partners:

- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data

The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology. What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s licensing services are available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to modernize the central driver license and identicaid central issuance system while supporting the business need and reducing risk to state services.
- System and Application Integrity – ensuring the integrity of the system’s data and applications rely on sustainable, modern technology. IT investments are the foundation for supporting the integrity of the business.
- Data Security – This funding will make driver licenses and identicards more secure and tamper resistant, harder to counterfeit, and ensure that customers are given a card that will easily last the new eight-year renewal timeframe. Any type of data security incident can severely impact business operations.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome. Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved because of this technology investment. Does the response align with the measurable business outcomes identified in the Strategic and Performance Outcomes in [Chapter 2](#) of the 2023-25 budget instructions? What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Measurable business outcomes include the migration of the central issuance services to the Cloud in the 2023 fiscal year. In addition, integration of remote photo capture capability into online services by the end of the 2024 fiscal year.

Decision package urgency

During the evaluation and ranking process, the OCIO will take into consideration, the urgency of the decision package request. Describe the urgency of implementing the technology investment in this cycle and the impacts to business if it does not proceed as planned.

Failure to retain the up-to-date technological solution will introduce the following potential risks.

- Security threats and data breaches

- Loss of revenue
- No accountability
- Miscalculation of fees
- Data integrity and data quality
- No longer be a trusted credible partner
- Reduces our level of easy and equitable access to services and commitment to public safety
- No longer will be under compliance with RCWs and WAC

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, equitable, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
State Employee Staffing Costs							
Non-State Employee Staffing Costs							
Contracted Professional Services	386,000	399,000	437,000	469,000			
Software Licenses and Subscriptions							
Hardware and Equipment							
Service Level Agreements							
Other							
	<u>386,000</u>	<u>399,000</u>	<u>437,000</u>	<u>469,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Sources							
106-1: Highway Safety	386,000	399,000	437,000	469,000			
TOTAL	<u>386,000</u>	<u>399,000</u>	<u>437,000</u>	<u>469,000</u>	<u>-</u>	<u>-</u>	<u>-</u>



Agency Recommendation Summary

The Department of Licensing requests funding to cover increasing costs to mail out vehicle licensing tab renewal notices and new vehicle titles.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 108 - 1	\$1,677	\$121	\$1,798	\$125	\$128	\$253
Total Expenditures	\$1,677	\$121	\$1,798	\$125	\$128	\$253

Decision Package Description

Package description

The Department of Licensing (DOL) requests funding to cover increasing costs of mailing vehicle tab renewal notices to meet the expectations of customers who have not signed up to receive reminders electronically and ensure stable and consistent revenue collection. DOL also requests funding in the package to cover increased costs of mailing vehicle titles.

DOL has seen a steady increase in volume of vehicle tab renewal notices and costs have risen faster than the increased volume accounts for. Since costs have risen faster than the forecasted volumes DOL exhausts its allotments prior to the end of each biennium.

If additional funding is not received, DOL may need to reduce or eliminate the mailing of vehicle tab renewal notices which would have a negative impact on timely revenue collection.

DOL continues to see a relatively stable volume of Vehicle titles being mailed. However, mailing costs have increased resulting in the allotments for this mailing being exhausted as well.

Vehicle Tab Renewal Notice Mailing Data

DOL has steadily increasing volume of vehicle tab renewal notices being mailed:

FY 16	5,833,064
FY 17	6,301,343
FY 18	6,552,659
FY 19	6,054,152
FY 20	6,028,961
FY 21	7,128,680
FY 22	6,837,305
FY 23 (projected)	6,903,000

The costs for mailing the vehicle tab renewal notices increased faster than the volumes:

FY 16	\$2,267,906.46
FY 17	\$2,525,140.10

FY 18	\$3,018,984.52
FY 19	\$2,838,014.59
FY 20	\$2,816,903.06
FY 21	\$3,659,721.14
FY 22	\$3,841,345.74
FY 23(projected)	\$4,078,000.00

Vehicle Title Mailing Data

DOL continues to see a relatively stable volume of new titles being mailed

FY 16	1,800,171
FY 17	1,964,461
FY 18	1,929,252
FY 19	1,682,484
FY 20	1,733,040
FY 21	1,968,428
FY 22	1,872,578
FY 23 (projected)	2,019,000

Mailing costs have increased despite volumes stay relatively stable:

FY16	\$ 712,310.33
FY 17	\$ 725,198.00
FY 18	\$ 767,526.30
FY 19	\$ 795,409.73
FY 20	\$ 780,681.75
FY 21	\$ 928,956.89
FY 22	\$ 897,388.95
FY 23(projected)	\$1,026,000.00

The ability for DOL to cover the increasing mailing costs for sending vehicle renewal notices and new titles has been challenging due to these factors:

1. Cost of postage has increased:

5/31/2015	\$0.391	
4/10/2016	\$0.376	-4.0%
1/22/2017	\$0.373	-0.8%
1/21/2018	\$0.378	1.3%
1/27/2019	\$0.383	1.3%
1/26/2020	\$0.389	1.5%
8/29/2021	\$0.426	8.7%
7/10/2022	\$0.455	6.4%

Note: 16% postage increase from 2015 to 2022

2. Increased mail processing costs at Consolidated Mail Services (CMS) have only been partially covered by funding provided to DOL in recent biennia:

Biennium ABS 91B	Total
19-23	\$99,000
21-23	\$-2,000

DOL has utilized end of biennium funds comprised principally of vacancy savings to cover the shortfalls. This practice has not been sustainable due to the last two legislative sessions when there was a reduction in allotments due to vacancy savings sweeps.

DOL requested postage funding in the 2017-2019 Budget Submittal in the amount of \$1,277,000 that was funded, but a print and postage savings reduction of \$250,000 was implemented in the same biennium. A second request was submitted during the 2018 Supplemental budget process. That request was not funded.

What is your proposal?

DOL requests increased spending authority which will provide the funding necessary to continue mailing out vehicle tab renewal notices and vehicle titles to customers.

What are you purchasing and how does it solve the problem?

With additional funding, DOL would be confident that Washington State drivers who choose the mailing option will continue to receive renewal notices for their vehicle tabs and new titles.

Renewal notice mailings often include inserts to communicate important information, such as;

- New driving laws, and
- Opportunities to donate bone marrow, for example.

If DOL stops mailing these inserts with renewal notices, funding would be needed to meet any new legal requirements for notifying drivers of changes and opportunities.

What alternatives did you explore and why was this option chosen?

- Submit a Decision Package for the 2023 Legislative Session requesting additional funding to maintain the same level of service to DOL customers.
- Switch to vehicle registration reminder postcards instead of letters to lower postage costs. Currently there is a pilot sending out postcards to 10,000 customers.
- Increase customer awareness and encourage the use of License eXpress which will reduce postage costs since they will receive an e-mail notice instead of a letter.
 - **License eXpress** pre-fills the driver's personal information. This service saves time when the driver renews or uses other services within License eXpress. The services can quickly create a list of all the vehicles the driver owns and see at-a-glance when they're due for renewal. If the driver sells a vehicle, they can report it as sold and see when the new owner transfers the title into their name.
- Stop mailing vehicle renewal notices to eliminate postage costs. This could result in:
 - Reduced revenue. This was experienced when the process of mailing vessel renewal notices was discontinued.
 - Significant constituent complaints.
 - Increased mailing costs due to the need for separate mail notifications regarding:
 - Changes in laws
 - Awareness of Bone Marrow and Organ Donor registration, State Parks donation, Discover Pass purchases, and other similar public awareness campaigns.
 - An increase in expired tabs and the associated work for law enforcement to pull cars over.

DOL is choosing option 1 to ensure sufficient funds in our budgetary allotments to meet the current and projected volume of renewal notices. This option enables DOL to continue meeting constituent expectations and uphold confidence in government services, while continuing to encourage the use of online services.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Postage for Renewal Tabs and Titles for Two Biennia		
	2019-21	2021-2023
FTE – Tabs	0.0	0.0
FTE – Titles	0.0	0.0
Expenditures – Tabs	\$4,743,723	\$4,508,246
Expenditures – Titles	\$1,471,612	\$1,438,035

Note: The decrease of \$235,477 in Tabs and \$33,577 in Titles between the biennium is because more allotment was put towards printing cost in anticipation the postage shortage would be resolved.

Detailed Assumptions and Calculations:

Renewal Tab postage

Fiscal Year	Allotment	Request	Expenditure
2024	2,796,000	1,362,000	4,158,600
2025	4,158,600	108,000	4,236,000
2026	4,236,000	111,240	4,312,489
2027	4,312,489	114,577	4,383,595

Request is based on forecasting data for the projected increase in Vehicle Registrations.

Title postage

Fiscal Year	Allotment	Request	Expenditure
2024	719,000	314,793	1,033,793
2025	1,033,793	13,050	1,037,168
2026	1,037,168	13,246	1,027,456
2027	1,027,456	13,444	1,020,838

Request is based on forecasting data for the projected Vehicle Titles volume

For year 2024 in both Tab and Title Postage, the request will bring the allotment to projected expenditures. For the years going forward, the request is the projected increase of usage and increase in postage costs. Years 2025 and forward are increment projected expenditure increases.

Workforce Assumptions:

No additional FTEs are being requested.

Strategic and Performance Outcomes

Strategic Framework:

This decision package supports DOL's strategic goal that residents have equitable access to DOL's services. Continuing to provide Tab renewal notice letters through the mail ensures Washington State residents have up-to-date information on how to register their vehicle in a way that serves them best.

This decision package also aligns with the Governor's Goal 5: Efficient, Effective and Accountable Government, by ensuring that the Department of Licensing maintains an efficient and accessible service channel for millions of residents who must register vehicles.

Performance Outcomes:

This request for additional funding is to cover a budgetary shortfall and to meet rising volumes and costs without impacting other agency functions. DOL will continue to monitor the number of renewals by service channel monthly.

Measure Title	FY21	FY22 (FEB YTD)
Vehicle Registration Renewals Total	7,262,943	1,168,872
Notices Sent by Mail	6,751,410	1,082,040

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

N/A

Target Populations or Communities:

DOL's mailing of vehicle licensing tab renewals notices support every Washington resident by ensuring efficient and effective delivery these items for those who do not have access to the internet or have the ability to use DOL's online services. Disruption or failure of the receiving a tab renewal could create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$1,677	\$121	\$1,798	\$125	\$128	\$253

Agency Contact Information

Kim Buechel
(360) 902-3639
kbuechel@dol.wa.gov



Department of Licensing
2023-25 Regular Budget Session
Policy Level - AC - Increase Finance FTEs

Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for eight FTEs to ensure appropriate oversight and management of DOL’s budget and accounting processes and revenue collections. DOL is one of the top revenue collection agencies in the state with complex revenue accounting based on revenue volumes, number of revenue resources, and number of funds for distribution.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	8.0	8.0	8.0	8.0	8.0	8.0
Operating Expenditures						
Fund 001 - 1	\$10	\$8	\$18	\$8	\$8	\$16
Fund 003 - 1	\$5	\$4	\$9	\$4	\$4	\$8
Fund 026 - 1	\$50	\$39	\$89	\$39	\$39	\$78
Fund 04E - 1	\$9	\$7	\$16	\$7	\$7	\$14
Fund 06G - 1	\$7	\$5	\$12	\$5	\$5	\$10
Fund 06L - 1	\$93	\$73	\$166	\$73	\$73	\$146
Fund 082 - 1	\$13	\$10	\$23	\$10	\$10	\$20
Fund 104 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 106 - 1	\$817	\$641	\$1,458	\$641	\$641	\$1,282
Fund 108 - 1	\$267	\$209	\$476	\$209	\$209	\$418
Fund 14V - 1	\$12	\$9	\$21	\$9	\$9	\$18
Fund 15V - 6	\$8	\$6	\$14	\$6	\$6	\$12
Fund 201 - 1	\$12	\$9	\$21	\$9	\$9	\$18
Fund 298 - 6	\$3	\$2	\$5	\$2	\$2	\$4
Total Expenditures	\$1,307	\$1,023	\$2,330	\$1,023	\$1,023	\$2,046

Decision Package Description

The Department of Licensing (DOL) collected approximately \$5 billion in revenue in 2019-2020, the third highest revenue of all cabinet agencies. The number of revenue sources and funds for distribution make DOL’s revenue accounting one of the more complex. In the first nine months of this fiscal year, DOL managed 44 different revenue sources and 98 separate funds. Many revenue sources are split across multiple accounts, and many accounts receive revenue from multiple sources. Altogether, DOL managed revenue collection and distribution of 190 unique pathways from revenue sources to accounts during this nine-month period.

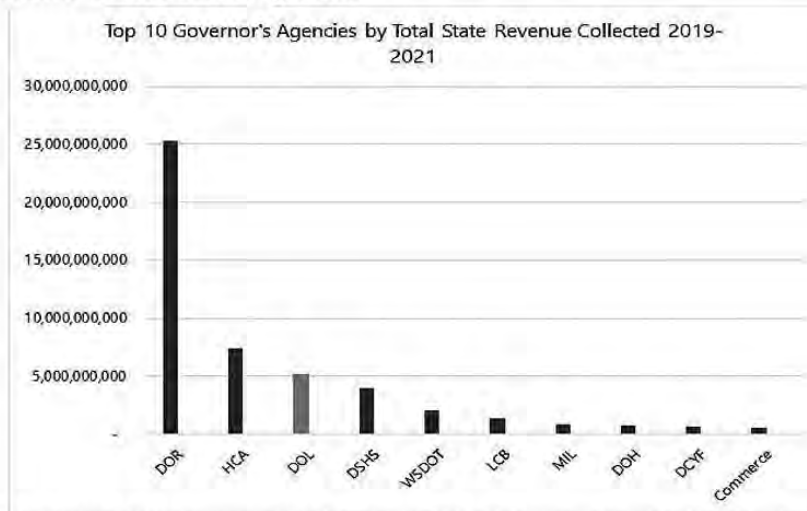
The volume and complexity of revenue accounting and budget needs have increased significantly over the past few years, with no increase in resources. New information technology systems have benefitted many of DOL’s customers and have resulted in more transparent reporting, and have also created additional workloads, especially in the area of reconciliations between system outputs and the official financial records. This puts DOL at risk for not meeting regulations set forth by the Office of Financial Management’s (OFM) State Administrative and Accounting Manual (SAAM) and other reporting deadlines as required by state law. Without adding additional resources, the increased workloads create the potential for backlogs such as delays in processing refunds to constituents and processing invoice payments to vendors (to include small and diverse businesses).

DOL needs to increase their financial capacity for the oversight and management of the agency’s budget, revenue, and refund processing. This enables DOL to better meet their fiduciary responsibilities and improve the equity of services provided through their processes. DOL is requesting eight financial FTEs to reduce risk as well as better meet current and projected workloads. The requested FTEs will enable DOL to:

- Improve ability to process reconciliations quicker to ensure financial record accuracy
- Shorten processing times for refunds to constituents and invoice payments to vendors (to include small and diverse businesses)
- Business and Profession licensee payments and refunds
- Reduce the risk of errors in revenue processing
- Strengthen agency capacity for both accounting and budget analysis and reporting

DOL is one of the top revenue collection agencies in the state.

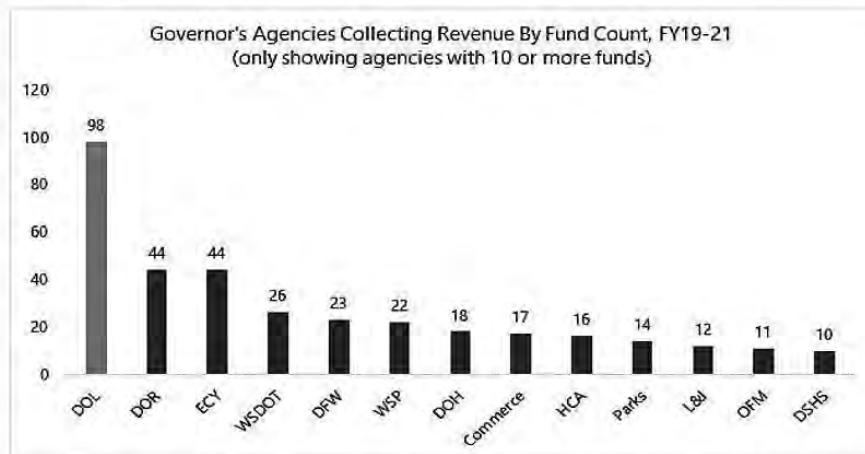
DOL collected approximately \$5 billion in revenue in 2019-2020, the third highest revenue of all Cabinet agencies.



Data Source: LEAP revenue collected by agency 2019-20 biennium for all budgeted funds. Only includes Governor's state agencies (excludes colleges and universities and bond retirement and interest).

Of the cabinet agencies, DOL collects revenue from the greatest number of fund sources and distributes it to the greatest number of separate funds.

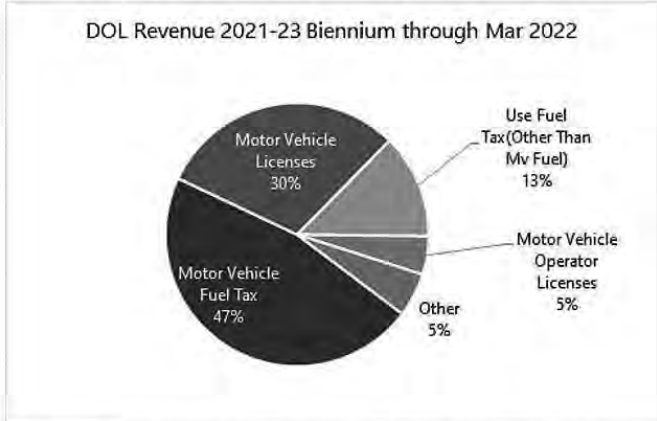
The number of accounts (also referred to as "funds") that DOL distributes revenue to is more than double that of the next highest agency. More than 85 agencies and entities in Washington State depend upon the accurate, complete, and timely collection and distribution of revenue by DOL. DOL distributes revenue to the greatest number of funds. According to LEAP data, only twenty-two percent of government agencies/entities collect revenue for more than 10 funds.



Data Source: LEAP revenue collected by agency 2019-20 biennium for all budgeted funds. Only includes Governor's state agencies (excludes colleges and universities and bond retirement and interest).

DOL's major revenues and their sources.

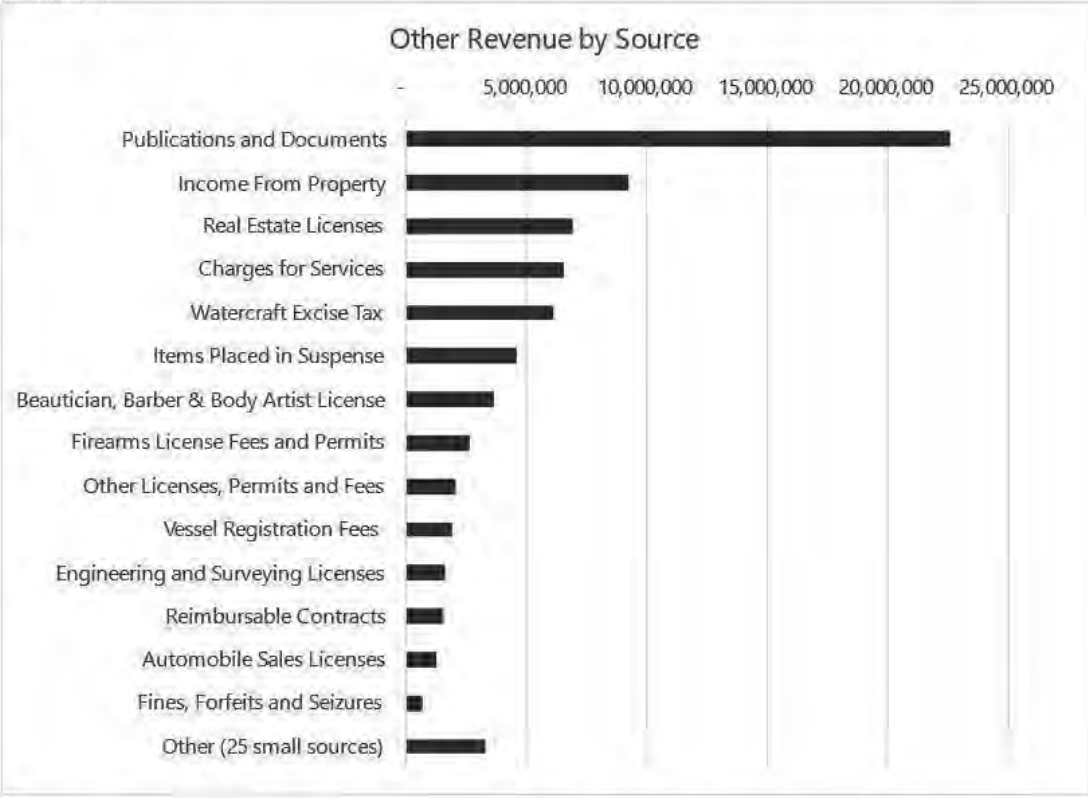
60% of the revenue collected by DOL is generated from the Motor Vehicle Fuel Tax & Use Fuel Tax, 35% is generated from Motor Vehicle & Motor Vehicle Operator Licenses, and 5% of the revenue falls into the "other" category which is made up of many different sources.



Data Source: AFRS report Preliminary Revenue Collected by DOL July 2021-March 2022 by Account, Major Source, Source Title, and Subsource. As of May 12, 2022.

Additional revenue sources add to the complexity of DOL's revenue collections.

In addition to the major revenue sources, DOL collects revenue from a variety of other sources adding to the complexity of revenue collections. Through March 2022, the Accounting Services Unit processed revenue transactions from over 40 additional sources, including 583 sub-source accounts.



Data Source: AFRS report Preliminary Revenue Collected by DOL July 2021-March 2022 by Account, Major Source, Source Title, and Subsource. As of May 12, 2022.

Increased workload volumes and complex accounting functions

Over the years, DOL's work and financial complexity have increased workload and staff skill requirements. In addition, DOL has modernized three different information technology (IT) systems: GenTax, DRIVES, and POLARIS. Each system has an independent financial component. While these new systems have provided an improvement in delivering services to customers, they have created additional workload for financial

staff. Staff now must use multiple, stand-alone systems for their oversight and management of the agency's revenue and refunds.

Each of the modernized systems, plus a legacy system (Venture), are used to track financial data. The revenue data from each system must be reconciled prior to uploading into the state financial system AFRS. Lack of a single, automated general ledger effectively quadruples this workload as staff now have to manually reconcile four separate systems to AFRS (eventually Workday as part of the One Washington program).

In many cases, each system processes revenue collection, and refunds differently. This is dependent on customer payment method (Automated Clearing House (ACH), credit card, cash, or check) and the method payment is received (mail, in person, by phone, or online). There are limited accounting functionality and system controls to detect or prevent errors. This results in increased troubleshooting, research, and manual processing by DOL's Accounting Services Unit.

Additionally, DOL leadership needs to have oversight of the total agency budget and expected revenues, insight into the overall actual revenue and expenditures at any given point in time, and the ability to direct or re-direct dollars as needed. Likewise, agency managers need to know what their available budget is, be able to manage the budget within their program, and have sufficient resources and fee structure to carry out the objectives outlined in the strategic plan to meet their planned deliverables. Currently, the DOL budget and accounting offices are not staffed at a level to be able to provide this more proactive and strategic financial management of agency operations. Instead, the financial offices are much more reactive in nature and are focused on the activities that are the most urgent.

Adding additional staff to the Accounting Services Unit and Budget Office will:

- Provide workload capacity for oversight and management of the DOL's revenue and refunds processing
- Increase capacity to support and ensure accuracy of manual reconciliation to AFRS (eventually Workday)
- Improve ability to proactively detect and respond to errors
- Provide FTEs with higher skillsets to provide oversight and support for complex work activities
- Ensure key service deliveries, such as refunds and invoice payments are met without barriers in service equity
- More proactive and strategic financial management of agency operations

Increased demand for financial analysis and reporting

There is an increasing demand for analysis, reconciliation and reporting related to DOL's budget and expected revenues.

Examples of this increased demand for the Budget Office include:

- OCIO gated funding analysis and reporting
- OCIO non-gated project oversight analysis and reporting
- Business and Profession licensee fee monitoring and forecasting to support fee proposals
- Implementation and continued maintenance of a new cost allocation plan
- Tracking and reporting requirements for complex budget items such as vacancy reduction and contingency funds
- Support for the launch of and ongoing workloads for the new One Washington Workday financial system

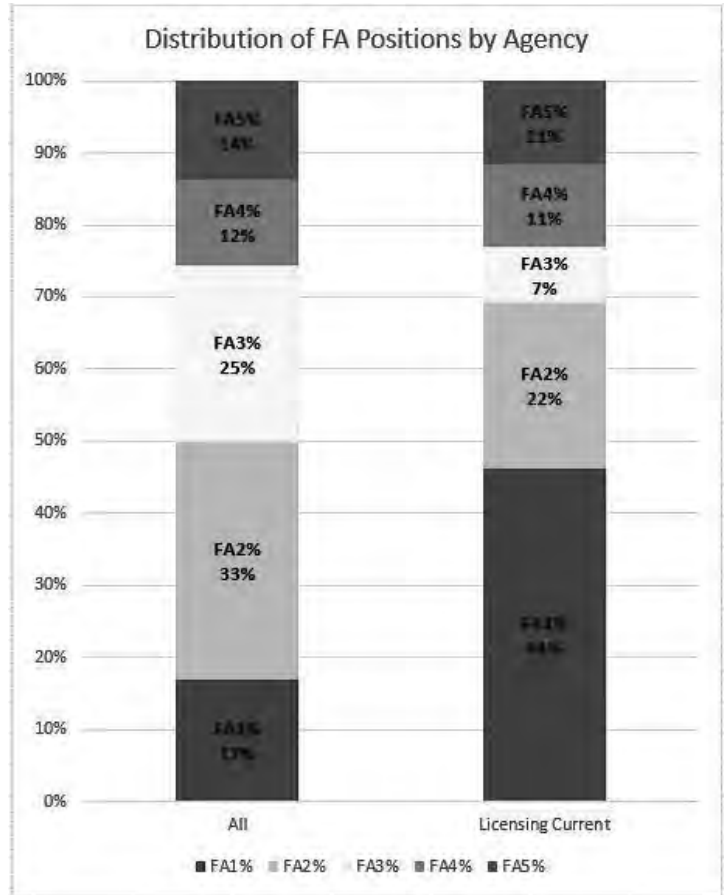
Examples of this increased demand for Accounting Services include:

- Separate reconciliations and reporting requirements between four DOL systems and the official financial records
- Collection and refund processing in four separate business systems
- Timely and accurate reporting to the State Treasurer's Office based on interfaces of four DOL systems

Based on DOL's current staffing, the DOL Budget Office and Accounting Services areas are not able to readily meet the current and projected demand. The risk of not adding additional FTEs is the lack of ability to:

- Do continuous process improvements to eliminate barriers and duplicative work
- Partner and proactively work with business programs to better utilize their financial reports to manage their business
- Improve ability to proactively detect and respond to errors

Need to better meet current and projected accounting workloads



Data Source: Fiscal.wa.gov based on position titles

Historically, DOL Accounting Services operated primarily with entry-level positions for revenue collection and a smaller number of higher-level positions who were responsible for accurate distribution. This arrangement worked when revenue collection and distribution was simpler when DOL had just one financial system.

OFM requires that state agencies perform 31 different categories of reconciliations on a regular basis, ranging from daily to annually. The majority are recommended to be performed monthly. For DOL Accounting Services, this workload is also multiplied by the number of different systems that have financial data that requires reconciliation.

With the addition of the modernized systems, each with independent financial components, what could previously be done by a Fiscal Technician (FT) or a Fiscal Analyst 1 (FA1) now requires a higher-level skill set. Compared to other state agencies, DOL’s Accounting Services has a higher percentage of entry level positions versus higher level positions.

For example, a category like “Receivables” that should be reconciled monthly might be a relatively straightforward task for some agencies, but for DOL, it is complex work that requires a senior-level skill set. In addition to the receivables that a “typical” agency would have, DOL has three major revenue collection systems to reconcile, in addition to smaller and legacy systems.

By hiring higher-level FTEs, DOL’s Accounting Services will be able to better meet current and projected workloads. This will result in improved service turnaround times to better meet constituent needs, as well as better support analysis, reconciliation and reporting requests and deadlines.

Potential impacts on current and projected accounting workloads are:

- Lack of ability to provide adequate oversight to capture errors and correct timely
- Delays in meeting deadlines and fiduciary responsibilities
- Increased backlogs in areas such as processing refunds to constituents and invoice payments to vendors (to include small and diverse businesses)
- Delayed response times for requests for analysis and reports

- Reduced ability to coach and mentor entry level FTEs on processes and procedures, resulting in increased errors

What is your proposal?

DOL's FTE request is for the following (8) positions:

For the Accounting Services Unit:

(3) Fiscal Analyst 4 (FA4): To address increased revenue accounting workload and support reconciliations. Adding three higher-level FTEs will:

- Build capacity for the more complex work associated with ensuring the accuracy and completeness in multiple systems with independent financial components.
- Ensure sufficient FTEs to enable individuals to have both system specific knowledge as well as fund accounting expertise.
- Broaden the knowledge pool amongst staff to mitigate issues, created by planned and unplanned absences as well as attrition, by creating capacity for knowledge transfer between team members.

(1) Fiscal Analyst 5 (FA5): To address increased workload volumes and provide additional financial analysis and reporting for a wide range of financial management and special projects. Adding one FA5 FTE will:

- Create capacity for accounting to work more closely with the Budget Office to coordinate financial management reporting, research, and analysis.
- Increase the ability to distribute complex work activities amongst higher-level FTEs.
- Expand capacity for problem resolution, analytical work, and continuous improvement efforts.

(2) Management Analyst 4 (MA4): To address problem resolution and continuous improvement activities. Adding two MA4 FTEs will:

- Support root cause analysis and trend identification in support of continuous process improvements.
- Act as a liaison with agency program areas to ensure business systems requirements meet financial and revenue collecting requirements.
- Enable DOL to develop/revise, document, and train on accounting business processes necessitated by new system implementations, updates to existing systems, and business process improvements.

For the Budget Program:

(2) Budget Analyst 3 (BA3): To provide budget analysis and reporting support for business programs in the implementation of their business operational plans. Adding two BA3s will provide:

- The analysis and reporting support needed by the Budget Managers who work with agency leadership to manage division budgets.
- Additional budget monitoring for expenditure and revenue projections to include more robust analysis of professional licensing fee structures and projected impacts of fee increases.
- More proactive budget management analysis to support programs in the implementation of their business operational plans.

What are you purchasing and how does it solve the problem?

DOL is requesting funding to hire (8) additional FTEs in Accounting Services Unit and Budget Office. As noted above, DOL is one of the top revenue collection agencies in the state with a high number of revenue sources and funds for distribution. The (8) additional FTEs will:

- Provide DOL with capacity to better handle workloads that have increased in recent years
- Reduce the risks of inaccurate and/or untimely revenue collection and distribution
- Provide additional financial analysis and reporting to DOL's programs and stakeholders
- Increase budget monitoring capabilities to support business operations
- Provide workload capacity for oversight and management of the DOL's revenue and refunds processing
- Increase capacity to support and ensure accuracy of manual reconciliation to AFRS (eventually Workday)
- Improve ability to proactively detect and respond to errors
- Provide FTEs with higher skillsets to provide oversight and support for complex work activities
- Ensure key service deliveries, such as refunds and invoice payments are met without barriers in service equity and improved customer

service

Compared to other state agencies, Accounting Services has a higher number of entry-level FTEs. The (6) additional FTEs for the Accounting Services are at a higher-level with skillsets that are better able to support the new, more complex workloads. The Budget Office has a higher number of higher-level FTEs. The (2) additional FTEs for the Budget Office are more entry-level and will provide analysis and reporting support needed by the higher-level positions (Budget Managers) to handle increased workloads and enable a quicker turnaround time for budget related requests.

While administrative costs will increase, the overall benefit to DOL and the state of adding financial management capacity will exceed said costs in terms of improved oversight and monitoring of agency financial resources.

What alternatives did you explore and why was this option chosen?

Investing in additional FTEs for the accounting and budget programs is necessary to reduce risk and address workload issues. This will help deliver improved, more comprehensive services as well as reduce staff burnout and potentially reduce attrition rates.

The consequences of not adding additional FTEs are increased risks of inaccurate or untimely revenue collection and distribution, customer frustration, increased barriers to provide equitable service, and future audit issues or findings.

DOL explored the following two options:

Do nothing	<p>Pros:</p> <ul style="list-style-type: none"> • No increase to budget allotments • Fewer administrative costs allocated out to the various funding sources within DOL
	<p>Cons:</p> <ul style="list-style-type: none"> • Limited capacity to assist business program staff with their budget and accounting needs • Increased risk of errors due to staffing skillsets and workloads • Limited financial analysis capacity • Delayed response times for reporting requests • Limited ability to participate in future business systems or enhancements to ensure financial requirements are met • Increased attrition due to staff burnout from workloads • Continued barriers to providing equitable customer services
Add (8) additional FTEs to Accounting and Budget programs	<p>Pros:</p> <ul style="list-style-type: none"> • Reduced risk of errors due to the ability to hire more staff with appropriate skillsets to support current and projected workload volumes • Expanded capability to support financial analysis requests • Quicker turnaround times for reporting requests • Additional capacity for analysis of new and enhanced business systems to ensure financial requirements are met • Less attrition due to staff burnout by better workload distribution • Improved processing time, such as customer refunds and invoice payments to vendors which will reduce equity barriers in the delivery of customer services
	<p>Cons:</p> <ul style="list-style-type: none"> • Increase to DOL's budget allotments • Additional administrative costs allocated out to the various funding sources with DOL

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Accounting / Budget from Prior Two Biennia		
	2019-21	2021-2023
FTE – Accounting	31.0	32.0
FTE - Budget	11.0	10.0
Allotments - Accounting	\$6,338,230	\$5,931,978
Allotments - Budget	\$2,304,675	\$2,090,869

Detailed Assumptions and Calculations:

DOL is requesting permanent funding of 8.0 FTEs as described below.

Workforce Assumptions:

FTE Needs	Monthly Salary	2024	2025	2026	2027
Fiscal Analyst 5	\$6,746	1.0	1.0	1.0	1.0
Fiscal Analyst 4	\$5,960	3.0	3.0	3.0	3.0
Management Analyst 4	\$6,908	2.0	2.0	2.0	2.0
Budget Analyst 3	\$5,960	2.0	2.0	2.0	2.0
Total FTEs		8.0	8.0	8.0	8.0
Object A - Salaries		2024	2025	2026	2027
Fiscal Analyst 5	\$6,746	\$165,792	\$165,792	\$195,792	\$195,792
Fiscal Analyst 4	\$5,960	\$214,560	\$214,560	\$214,560	\$214,560
Management Analyst 4	\$6,908	\$165,792	\$165,792	\$165,792	\$165,792
Budget Analyst 3	\$5,960	\$143,040	\$143,040	\$143,040	\$143,040
Total Object A - Salaries		\$689,184	\$689,184	\$689,184	\$689,184
Object B - Benefits		2024	2025	2026	2027
Fiscal Analyst 5		\$28,511	\$28,511	\$28,511	\$28,511
Fiscal Analyst 4		\$80,444	\$80,444	\$80,444	\$80,444
Management Analyst 4		\$57,721	\$57,721	\$57,721	\$57,721
Budget Analyst 3		\$53,630	\$53,630	\$53,630	\$53,630
Total Object B - Benefits		\$220,306	\$220,306	\$220,306	\$220,306
Object E – Goods & Services		2024	2025	2026	2027
Fiscal Analyst 5		\$15,830	\$14,300	\$14,300	\$14,300
Fiscal Analyst 4		\$44,430	\$42,900	\$42,900	\$42,900
Management Analyst 4		\$30,120	\$28,590	\$28,590	\$28,590
Budget Analyst 3		\$30,120	\$28,590	\$28,590	\$28,590
Total Object E – Goods & Services (Round 100)		\$340,806	\$114,380	\$114,380	\$114,380
Object G – Travel		2024	2025	2026	2027
No Travel		\$0	\$0	\$0	\$0
Total Object G – Travel		\$0	\$0	\$0	\$0
Object J – Equipment		2024	2025	2026	2027
Fiscal Analyst 5		\$7,100	\$0	\$0	\$0
Fiscal Analyst 4		\$21,300	\$0	\$0	\$0
Management Analyst 4		\$14,200	\$0	\$0	\$0
Budget Analyst 3		\$14,200	\$0	\$0	\$0
Total Object J – Equipment		\$56,800	\$0	\$0	\$0

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the Governor's goals Efficient, Effective, and Accountable Government and Prosperous Economy by ensuring that the Department of Licensing can fulfill its fiduciary responsibilities.

The funding of this decision package also ensures the Department of Licensing's ability to support essential fiduciary responsibilities related to revenue collection, budget, and accounting.

Performance Outcomes:

1. 95% FTE accuracy to the EAI Schedule by the end of the 23-25 biennium.
2. 90% of all general ledgers balanced monthly within 9 months of position funding.
3. Provide technical assistance to Division Budget Managers to ensure 100% of budget deadlines are met each biennium.
4. Staff training complete on year-end and biennium-end duties within 9 months of position funding.
5. Formal debt collection efforts taken on 95% of accounts receivables within 9 months of position funding.
6. Provide high quality financial management reporting and analysis to programs within 12 months of position funding.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Adding additional FTEs to the Accounting Services Unit will:

- Enable proactive process analysis to identify and support eliminating barriers in providing equitable services
- Reduce processing times, resulting in quicker turn arounds for constituents' requests and services such as refunds and invoice processing for small or disadvantaged individuals who might be financially impacted by delays

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Agencies such as Department of Revenue, Department of Transportation, Office of Financial Management, and tribes rely on DOL for accurate and timely recording and reporting of revenues and other financial information.

Stakeholder Response:

Strong financial management activities that are adequately resourced allows DOL to more easily direct and manage its core resources (people, money, and technology) to better serve constituents to include professional licensees.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

Chapter 43.88 RCW
 Chapter 46.68 RCW
 Section 85.20 of the State Administrative and Accounting Manual
 ESHB 1109 – Established gated funding requirements
 OCIO 121 IT Investments – Approval and Oversight Policy

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$589	\$592	\$1,181	\$592	\$592	\$1,184
Obj. A	\$101	\$98	\$199	\$98	\$98	\$196
Obj. B	\$189	\$189	\$378	\$189	\$189	\$378
Obj. B	\$31	\$31	\$62	\$31	\$31	\$62
Obj. E	\$292	\$97	\$389	\$97	\$97	\$194
Obj. E	\$48	\$16	\$64	\$16	\$16	\$32
Obj. J	\$51	\$0	\$51	\$0	\$0	\$0
Obj. J	\$6	\$0	\$6	\$0	\$0	\$0

Agency Contact Information

Kim Buechel

(360) 902-3639

kbuechel@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding to address the shortage of commercial motor vehicle drivers by simplifying commercial driver license (CDL) renewals, clarifying the reinstatement process, and simplifying the CDL skills test fee structure. This package supports agency request legislation.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 106 - 1	\$146	\$0	\$146	\$0	\$0	\$0
Total Expenditures	\$146	\$0	\$146	\$0	\$0	\$0
Revenue						
106 - 0254	\$13	\$27	\$40	\$26	\$26	\$52
Total Revenue	\$13	\$27	\$40	\$26	\$26	\$52

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

Washington is experiencing a shortage of CDL holders. From school bus drivers to long-haul truckers, these workers form the backbone of our economy and provide critical transportation services for Washingtonians to access school, work, and daily activities. However, the number of CDL holders in Washington declined slightly from 2011 to 2021, while the state’s population has increased significantly during that time.

What is your proposal?

While there are many factors that contribute to Washington’s CDL shortage, DOL has identified several areas where the agency can support more efficient pathways to licensing that don’t compromise safety.

Proposal 1: Allow DOL to waive retesting and retraining requirements for individuals that previously surrendered a CDL

This proposal would allow DOL to waive the retesting and retraining requirements for individuals that previously had a CDL and voluntarily surrendered it. Washington State University is currently engaged in a study (due December 2022) that will provide DOL recommendations on time periods and other factors that should trigger re-testing requirements. Changing CDL Class and/or endorsements may still require training or testing, such as switching from a Class B to Class A CDL.

Proposal 2: Allow skills test applicants to pay one fee per test

This proposal would change the CDL skills test fee from \$250 for two attempts to \$175 per attempt.

Currently, less than 60% of applicants pass a CDL skills test on the first attempt. The fee change will better incentivize first time test takers to prepare for the skills test because the second attempt will not be free. Increasing the initial passing rate will reduce the amount of time it takes applicants to complete the testing process. Additionally, improving the pass rate would free up additional testing capacity that could result in quicker testing turn around for all test takers.

The current fee structure also results in the applicant using the same examiner for their second test, which results in delays for the licensing process. Examiners regularly book out testing three weeks in advance or more. When an applicant fails an exam, they must wait for the examiner to fit them back into the schedule. The fee change means an applicant can use the same examiner or find the first available appointment with another examiner.

Head Start program employees currently pay a slightly lower rate for the CDL skills test (\$225) and will move to the \$175 per test model.

Testing fees and retesting policies would remain unchanged for school bus driver applicants, as their fees are already set at a significantly lower rate (\$100). These fees were originally lowered to address the school bus driver shortage.

Proposal 3: Allow CDL holders to renew online (statutory clean-up)

This proposal removes an outdated requirement that a CDL must be renewed in-person at a DOL driver licensing office. DOL has been allowing online renewals for CDLs since 2018 when its new driver licensing system launched. CDL-holders with a HazMat Endorsement must still renew in-office due to federal requirements.

What are you purchasing and how does it solve the problem?

This proposal will fund modifications of DOL's information technology systems to support statutory changes included in agency request legislation.

What alternatives did you explore and why was this option chosen?

- DOL seeks to address barriers to re-licensing while ensuring that licensed drivers have the skills and abilities necessary to operate a CMV. DOL could have recommended a specific time frame in which a former CDL holder may reapply without a retesting requirement. However, DOL does not have specific data to make a fully informed recommendation on a specific amount of time that a former CDL holder's skills and abilities will reasonably not have decreased.
- DOL's objective is to better prepare students for entry into their career field. Passing rates could be improved by allowing schools to test students. Currently, the practice is prohibited in Washington State. There is no evidence to suggest that allowing schools to test students improves their skills and abilities to operate a CMV. Rather, previous experience suggests that fraud in the testing process is more likely when schools test students.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See cost breakdown below.

Detailed Assumptions and Calculations:

Cash receipts impacts

This proposal will have a minor impact on cash receipts. DOL's agency request legislation changes the fee amount as well as structure for CDL skills tests. The proposed fee would be \$175 per CDL skills test, which is a change from the current fee of \$250 for up to two tests. The current test structure requires that the same skills test examiner conduct both tests. The proposed change would allow subsequent tests to be scheduled with a different examiner. Assumptions used:

- The June 2022 CDL forecast was used to estimate the impact, with an assumed effective date of January 1, 2024.
- It is assumed that changes to the testing structure from up to two tests per fee to one test per fee would enable more testing.
- In addition, it is assumed that the passing rate will increase with the change to the testing structure.
- In the aggregate, DOL assumes a 47 percent increase in the number of fee transactions from the June 2022 forecast.

Historical information was provided by the CDL program and analysis of passing rates as well as the number of tests taken by individuals provided a basic framework for estimating the impact of the proposed changes. FY 2024 impact is a partial year (6 months).

	Potential Single Test Fee Transactions	Total Fee Amount Paid	Difference from June 2022 Fcst
CDL Skills Tests			
FY 2024	4,451	\$917,750	\$12,750
FY 2025	5,370	\$939,800	\$27,300
FY 2026	5,390	\$943,300	\$25,800
FY 2027	5,420	\$948,500	\$26,000

Note: table may exhibit minor differences due to rounding.

Expenditure impacts

Implementation will require DOL to manually review certain driver records if clarifying information is needed. This is expected to be a low volume activity. In 2019, DOL identified 835 PDL transfers from out of state that subsequently had a CDL issuance within two years. Not all these transactions would have required additional review. However, using 835 actions as the high end, and assuming five minutes per review, this proposal could generate workflow requiring 0.05 FTE. This volume of work can be accomplished within existing resources.

This proposal will require modifications to DOL’s information technology systems.

What DOL will implement:

1. Modify the validations/processes to allow online renewal for CDL holders. In-state customers would be able to renew within business defined timeframe for eligibility.
2. Changes to issuance process for CDL, PDL holder previous out of state CDL holder, logic and system changes, screen changes and form changes.
 - a. PDSP, CDLIS checks must completed before issuance, disqualifying information, creates a system hard stop.
 - b. Creation of a case for incomplete information returned from history request, or information mismatch from customer given information to LSR and history request of OOS history.
3. Modify the requirement (length of time) if a driver wants to re-apply for a new commercial driver license if the holder was previously disqualified or surrendered their credential.
4. Fee change, user is not allowed two exams for one fee of \$250, it is now \$175 per test. Also, modify logic for multiple exams.

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.	\$ 22,620	29,400	-	-	-	-	-	29,400
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	6,600	-	-	-	-	-	6,600
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	8,600	-	-	-	-	-	8,600
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.	\$ 16,530	3,300	-	-	-	-	-	3,300
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.	\$ 34,800	48,700	-	-	-	-	-	48,700
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	9,000	-	-	-	-	-	9,000
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,230	10,600	-	-	-	-	-	10,600
Totals			116,200	-	-	-	-	-	116,200

Workforce Assumptions:

This package does not include staffing changes.

Strategic and Performance Outcomes

Strategic Framework:

This agency request legislation supports the Governor's goal for a Prosperous Economy by removing barriers to obtaining a CDL. Specifically, this proposal will make the testing process more efficient and allows DOL to waive testing and training requirements for people that previously held a CDL.

Performance Outcomes:

1. 10 percent increase in the number of first-time commercial driver license tests beginning FY 2024; and,
2. 10 percent increase in the pass rate for first-time commercial driver license tests beginning FY 2024.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Washington is experiencing a shortage of CDL holders. From school bus drivers to long-haul truckers, these workers form the backbone of our economy and provide critical transportation services for Washingtonians to access school, work, and daily activities. However, the number of CDL holders in Washington declined slightly from 2011 to 2021, while the state's population has increased significantly during that time.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The attached agency request submission package includes positions and fiscal notes for impacted state agencies. No agency expressed concerns or a fiscal impact associated with the proposal.

Stakeholder Response:

The attached agency request submission package includes a complete list of stakeholder positions on the proposal.

State Facilities Impacts:

N/A

Changes from Current Law:

The attached agency request submission package includes a summary of the proposal and z-draft.

Legal or Administrative Mandates:

N/A

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$146	\$0	\$146	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing (DOL) will address commercial driver license (CDL) skills testing constraints by increasing testing resources through improved capacity to train new third-party testers (TPTs). DOL will also adopt Entry Level Driver Training (ELDT) requirements from the Federal Motor Carrier Safety Administration (FMCSA).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	5.0	5.0	5.0	5.0	5.0	5.0
Operating Expenditures						
Fund 106 - 1	\$908	\$861	\$1,769	\$861	\$861	\$1,722
Total Expenditures	\$908	\$861	\$1,769	\$861	\$861	\$1,722

Decision Package Description

What is the problem, opportunity, or priority you are addressing with the request?

Washington is not immune to the difficulty commercial driver-reliant employers are having attracting and retaining commercial driver license (CDL) credentialed professionals. From school bus drivers to transit operators to commercial motor vehicle (CMV) drivers, these workers form the backbone of our economy and provide critical transportation services for Washingtonians to access school, work, and daily activities.

Several areas where DOL can support clearer pathways to licensure through modifications to our CDL testing and training. DOL has reviewed the following areas that could help alleviate the shortage of commercial driver's license holders.

- CDL applicants who are unprepared following training for entry into the workforce as evidenced by low skills test passing rates.
- CDL applicants who must wait for extended periods for testing due to a lack of available third-party testers.
- CDL skills testing resources are at full capacity.

What is your proposal?

Proposal 1: Develop additional CDL skills testing capacity.

DOL can address the shortage of commercial motor vehicle drivers by improving and increasing skills testing capacity. Currently the CDL Program does not have enough resources to provide the training for new and existing third-party and state examiners and conduct the required examiner audits per federal regulations. The transit and school bus industries are increasing the need for more examiners. Also, there is a need to increase the number of Third-Party Examiners to reduce wait times and testing backlogs.

DOL will add two Licensing Services Specialist 3 positions to provide necessary training for CDL skills testers. DOL will increase audit capacity with two Business and Professions Auditor 3 positions to monitor compliance, and to provide audit capacity of third-party skills testing examiners. One Customer Service Specialist 2 is included in the overall package to support both skills testing and auditor responsibilities.

Proposal 2: Adopt FMCSA's Entry Level Driver Training (ELDT) requirements per federal law.

This proposal would require all training providers, including employers, to conduct training in accordance with FMCSA's ELDT requirements. CDL Skills testers shall not conduct commercial driver license skills tests when federal ELDT and state minimum training requirements have not been met.

What are you purchasing and how does it solve the problem?

This proposal will fund additional program staffing to support statewide CDL skills test capacity, which will increase the availability of CDL skills testing. Auditing staff will better maintain third-party tester compliance with federal CDL requirements.

What alternatives did you explore and why was this option chosen?

- DOL seeks to address barriers to available CDL skills testing while ensuring that licensed drivers have the skills and abilities necessary to operate a CMV. DOL has already eliminated other barriers that caused potential delays to quick access for testing without increasing testing capacity. However, DOL does not have an adequate cohort of third-party examiners across the state to meet the need of prospective CDL drivers. To increase capacity DOL must increase its capabilities to train, certify, and maintain an increased third-party tester cohort through training, certification, and audit practices.
- DOL’s objective is to better prepare students for entry into their career field. Passing rates could be improved by allowing schools to test students. Currently, the practice is prohibited in Washington State. There is no evidence to suggest that allowing schools to test students improves their skills and abilities to operate a CMV. Rather, previous experience suggests that fraud in the testing process is more likely when schools test students.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

DOL’s CDL compliance unit includes one Washington Management Service 1 and four Licensing Service Representative 4 positions; Staff included in this proposal would augment the current staffing levels.

CDL Skills Testing Unit	2017-19	2019-21
Allotment	\$1,781,497	\$1,968,859
Expenditures	\$1,869,037	\$1,840,783
	(\$87,540)	\$128,076

Detailed Assumptions and Calculations:

Staffing changes are outlined in the “Workforce assumptions” section below.

Workforce Assumptions:

DOL will add two Licensing Services Specialist 3 positions to provide necessary training for CDL skills testers. DOL will increase audit capacity with two Business and Professions Auditor 3 positions to monitor compliance, and to provide audit capacity of third-party skills testing examiners. One Customer Service Specialist 2 is included in the overall package to support both skills testing and auditor responsibilities.

Staffing	Salary	FY 24	FY 25	23-25 Total	25-27 Total	27-29 Total
Licensing Services Representative 3	66,420	2.0	2.0	2.0	2.0	2.0
Customer Service Specialist 2	46,980	1.0	1.0	1.0	1.0	1.0
Business & Professions Auditor 3	66,420	2.0	2.0	2.0	2.0	2.0
Total FTE		5.0	5.0	5.0	5.0	5.0
<i>Totals may differ due to rounding.</i>						

Standard good and services for each position are included. Travel costs for trainers and auditors are included. The standard agency indirect rate of 26 percent has been applied to operational expenses.

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Governor's goal Prosperous Economy by providing Washington residents with additional service options to schedule a commercial driver examination and complete the federal and state requirements for a commercial endorsement.

Expanding DOL's capacity to better meet the needs of residents who are pursuing a commercial driving license endorsement also supports DOL's strategic priority of Safe and Supported Communities and underlying goal to exceed service expectations by ensuring that all residents receive efficient, effective, and timely licensing.

Performance Outcomes:

- 25 percent increase in trained and certified third-party examiners beginning FY 2024;
- 50 percent reduction in test scheduling wait times beginning in FY 2024; and,
- 100 percent compliance on all federal audit standards for third-party examiners beginning FY 2024.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

According to US Census demographic data, the CDL industry is a largely a male dominated professions made up of older than average workers. Truck drivers tend to have higher wages when compared with other blue-collar jobs.

When compared with their older counterparts, more young truck drivers are women, and increasing number of both men and women are Hispanic. Additionally, young truck drivers tend to come from urban areas and are more likely to be high-school graduates with some college level education.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

Washington Trucking Association – Expected to support; streamlines processes to get people into trucking industry.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

Partially required to be compliant with federal regulations 49 CFR 383.75 establishes the requirements for a state to authorize a third-party tester to administer the skills tests including on-site inspections of third-party examiners at least once every 2 years, co-scoring third-party examiners, covert testing assessments, and re-testing of drivers to compare results. 49 CFR 384.228 establishes examiner training standards for initial and refresher training that provides CDL test examiners with a fundamental understanding of the objectives of the CDL testing program, and with all the knowledge and skills necessary to serve as a CDL test examiner and assist jurisdictions in meeting the Federal CDL testing requirements.

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

No

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$313	\$313	\$626	\$313	\$313	\$626
Obj. B	\$126	\$126	\$252	\$126	\$126	\$252
Obj. E	\$260	\$249	\$509	\$249	\$249	\$498
Obj. G	\$173	\$173	\$346	\$173	\$173	\$346
Obj. J	\$36	\$0	\$36	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding to improve its online services to increase availability, satisfaction, and accessibility.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	3.5	5.0	4.25	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$6	\$9	\$15	\$0	\$0	\$0
Fund 003 - 1	\$3	\$5	\$8	\$0	\$0	\$0
Fund 026 - 1	\$30	\$44	\$74	\$0	\$0	\$0
Fund 04E - 1	\$6	\$8	\$14	\$0	\$0	\$0
Fund 06G - 1	\$4	\$6	\$10	\$0	\$0	\$0
Fund 06L - 1	\$56	\$83	\$139	\$0	\$0	\$0
Fund 082 - 1	\$8	\$12	\$20	\$0	\$0	\$0
Fund 104 - 1	\$1	\$1	\$2	\$0	\$0	\$0
Fund 106 - 1	\$497	\$731	\$1,228	\$0	\$0	\$0
Fund 108 - 1	\$162	\$238	\$400	\$0	\$0	\$0
Fund 14V - 1	\$7	\$11	\$18	\$0	\$0	\$0
Fund 15V - 6	\$5	\$7	\$12	\$0	\$0	\$0
Fund 201 - 1	\$7	\$11	\$18	\$0	\$0	\$0
Fund 298 - 1	\$2	\$2	\$4	\$0	\$0	\$0
Total Expenditures	\$794	\$1,168	\$1,962	\$0	\$0	\$0

Decision Package Description

In the 2021-2023 budget cycle, the DOL requested \$3,352,480 to improve its website and online services. DOL received \$1,449,000 in the 2021-23 biennial budget. This funding allows DOL to improve its website, dol.wa.gov, which will be completed by June 30, 2023.

DOL requests funding to complete the project, to improve online transactions. The DOL would use human centered design and customer experience data to increase the number of successful online transactions, reduce the customer's level of effort to complete a transaction, increase customer satisfaction, and remove barriers including improving accessibility.

What is the problem, opportunity, or priority you are addressing with the request?

There are three primary problems that would be addressed with this funding:

1. Many persons who are eligible to conduct transactions online do not use our online services because of the level of difficulty.
2. Customer satisfaction with online services is low.
3. Current DOL online services have barriers that prevent persons with disabilities using assisted technology to complete a service or cause a reduced level of satisfaction when completing the service.

In 2019, DOL hired Anthro-Tech, a user-centered design consultant firm, to conduct targeted testing with users to better understand the customer experience when completing tasks with the online services. During testing, participants quickly expressed that they would go to an office or call the DOL to solve issues when they ran into problems. Some participants expressed that going into an office seemed more convenient than using the service. For example, below are comments received from participants in response to the question,

"What would you do in a real-life situation?"

"It's really tedious, that's one reason why I don't do things online like this, when it comes to drivers licenses and stuff like this. It's quicker to just go in."

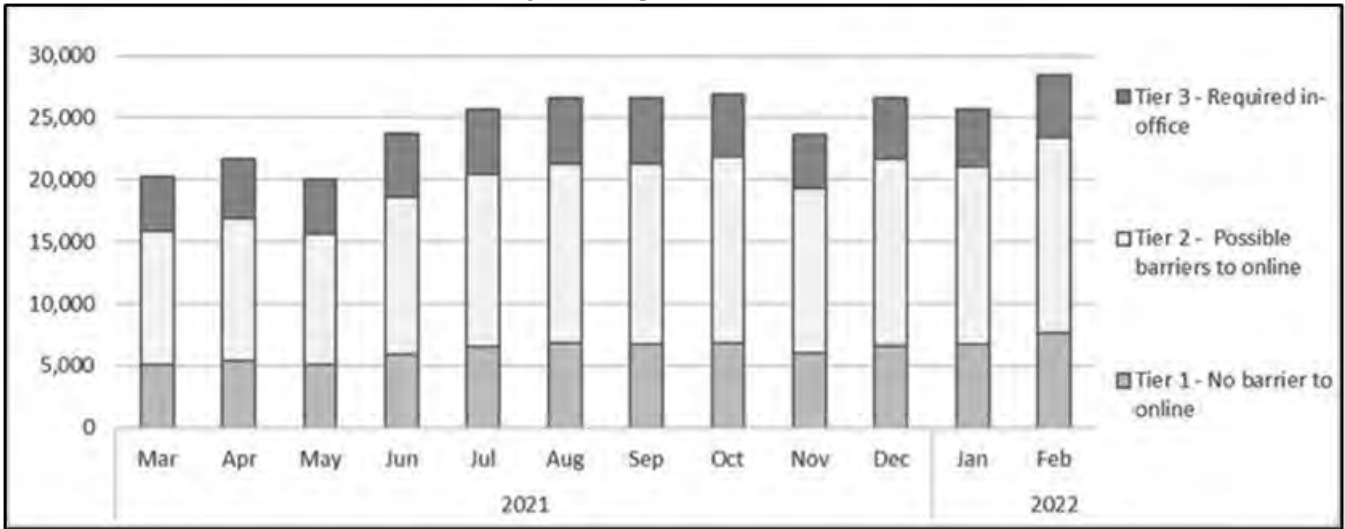
"This is kind of hard. I'd go in to the DMV."

"Give customer service a call."

DOL conducted a survey in 2022 in support of the Website improvements project where over 27% of customers self-identified as having a

disability or medical condition. By improving accessibility to online services and implementing improvements, DOL can reduce barriers to access and increase the channels for persons with disabilities to complete online transactions.

The below chart shows the number of persons who conducted driver license or ID cards renewals or replacement transactions in an office. The chart shows the number of these customers who were eligible to complete their transaction online:



Note: Tier 2 represents transaction where most people should be able to conduct online, but there are exceptions such as a person's upgrading to an Enhanced Driver License at renewal.

What is your proposal?

DOL will create a project team to improve online transactions with the goal of reducing level of effort, increasing user satisfaction, removing barriers for customers, and ultimately increasing the number of online transactions.

This project will be split into three stages,

1. **Discovery and analysis.** Analyze existing transaction data and customer feedback, identify where data needs to be collected to test assumptions and assist with informing solutions, and latest services with real users to identify barriers including accessibility.
2. **Developing and testing solutions.** Based on data analyzed, use existing customer feedback and new customer input collected by research and testing to create solutions to remove barriers, increase satisfaction, and reduce the level of effort. Test solutions with users and adjust as needed. Identify system requirements and recommendations to implement solutions.
3. **Deploying and measuring.** Work with existing governance processes to deploy solutions into production with metrics in place to measure the effectiveness and satisfaction of the customer's experience.

DOL will use Human Centered Design (HCD), which puts the customer at the center of the solution and relies on data and metrics to inform and measure solutions. DOL will use this framework for future new online services.

DOL will consult users to evaluate barriers and test accessibility solutions to our online services. DOL will, at a minimum, meet the accessibility standard of WCAG 2.1 (Web Content Accessibility Guidelines) in compliance with Office of the Chief Information Officer Policy #188 and industry best practices.

What are you purchasing and how does it solve the problem?

Hire FTE project positions to supplement an internal team for an 18-month project to complete the work and fund the changes being deployed in the system by existing DOL vendors.

What alternatives did you explore and why was this option chosen?

The only other option would be not to do this work, which would prevent DOL from addressing the problems listed above. This work effort enables DOL to create a platform that is easier to use, more accessible, and increases the use of online services. This in turn enables business program areas to better support customers that require an onsite visit or direct customer service interaction to accomplish their transaction.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

Prior Two Biennia		
	2019-21	2021-2023
FTE	0.0	0.0
Allotments	\$0	\$1,449,000

Detailed Assumptions and Calculations:

DIRECT COST					
Cost Object	Item	Purpose	2024 Cost	2025 Cost	Total
Salaries & Benefits	Project Manager	Manage schedule, budget, and scope of the Project. Communicate and report out changes. Planning 24 months	\$ 137,906	\$ 137,906	\$ 275,812
Salaries & Benefits	Product Owner	Drive value of system changes to the online transaction services by aligning requirements and deliverables with project goals. Planning 24 months.	\$ 121,936	\$ 121,936	\$ 243,872
Salaries & Benefits	Business Analyst	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc. Planning for 18 months.	\$ 60,968	\$ 121,936	\$ 182,904
Salaries & Benefits	UX Analyst	Support the transaction service improvements by analyzing system data and user feedback and create actionable recommendations to improve success rates. Planning for 18 months	\$ 60,968	\$ 121,936	\$ 182,904

Salaries & Benefits	Quality Assurance	Plan and carry out activities to assure project deliverables, e.g. preventative defect activities, align quality measures and business objectives Planning for 18 months.	\$ 60,968	\$ 121,936	\$ 182,904
Salaries & Benefits Total:			\$ 442,746	\$ 625,650	\$ 1,068,396
Good & Services	Standard Costs for FTEs	Supplies, phones, etc.	\$ 51,200	\$ 71,500	\$ 122,700
Equipment	Standard Costs for FTEs	Laptops and workstations	\$ 35,500	\$ 0	\$ 35,500
		26% Agency Indirect	\$171,980	\$253,000	\$424,980
Overhead			\$ 258,680	\$ 324,500	\$ 583,180
20% Contingency	Contingency	Contingency of Direct	\$ 132,290	\$ 194,630	\$ 326,920
Total Cost of Contingency:			\$ 132,290	\$ 194,630	\$ 326,920
Total Cost of Direct Funding plus Cost of Contingency:			\$ 833,716	\$ 1,144,780	\$ 1,978,496

Workforce Assumptions:

Roles filled by Contracted Resources

1 FTE for Contracted Product Owner, for 24 months (MA5)

Backfill agency Product Owner that is dedicated to the project. Support existing service requests by communicating with stakeholders. Prioritize backlog items and align request with other work being done to the systems.

1 FTE Contracted Project Management, for 24 months

OCIO Policy 121 requires procedures for oversight and transparency in planning and implementing major technology investments.

1 FTE Contracted Quality Assurance for project oversight, for 18 months

OCIO Policy 132 requires ongoing independent project Quality Assurance. This will provide assessment of project management problems and activities.

1 FTE for Contracted Business Analyst, for 18 months (MA5)

Supports work to increase the number of successful online transactions by gathering and documenting business requirements and translating requirements into what changes are needed to various systems.

1 FTE for Contracted Usability Analyst, for 18 months (MA5)

Support the transaction service improvements by analyzing system data and user feedback to create actionable recommendations to improve success rates.

Strategic and Performance Outcomes

Strategic Framework:

This decision package directly supports the Governor's goal of Efficient, Effective, and Accountable Government by providing the Department with the ability to increase the number of online transactions by addressing the level of effort to receive services along with equity barriers associated with digital access.

This decision package directly supports with the Office of the Chief Information Officer's Strategic Goal #1: Efficient & Effective Government by advancing digital government, reducing barriers, and improving customer experience across channels.

This work directly advances DOL's strategic priorities Equity and Inclusion by enhancing access to digital services through the elimination of barriers.

Performance Outcomes:

Increased successful online transactions

Maintain and exceed online transactions number established in 2020 – 2021

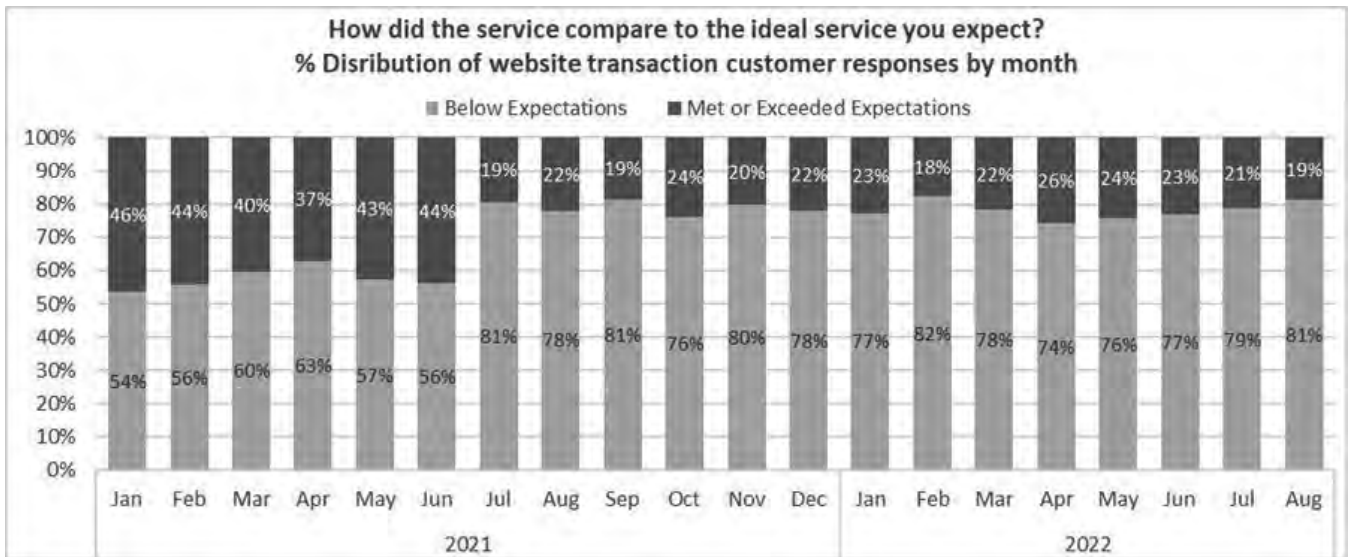
Type	2018	2019	2020	2021	2022	2023	2024	2025
Online & Alt Channel	28%	28%	67%	59%	59%	65%	70%	75%

Reduced level of effort to complete transaction

This work uses a CX industry best practice metric “level of effort” for completion of task or service on any channel the service was delivered (online, mail, phone, or in person). Level of effort data is proposed to be collected to support the Web Improvements Project and other online improvements.

Increase customer satisfaction

DOL has received over 12,000 responses to an online survey YTD in 2022 from website transaction customers. They represent less than 0.5% of the nearly 3 million online transactions this year. These survey results are likely biased, skewing negative, but show a low customer satisfaction score. This effort would work to get the survey to a better representation of DOL’s customers to better measure the customer satisfaction.



Performance Measure Detail

	FY23	FY24	FY25	FY26	FY27
Level of effort (1 -7) Example: To what extent do you agree or disagree with the following statement: DOL made it easy for me to handle my request. Select your answer from 1 – 7 where: 1 = Strongly Disagree and 7 = Strongly Agree.	3	3.5	4	4.5	5
Increased successful online transactions	+ 6%	+5%	+5%	+4%	+3%
Customer satisfaction (met or exceeded expectations)	62%	65%	68%	72%	75%

Equity Impacts

Community outreach and engagement:

N/A

Disproportional Impact Considerations:

N/A

Target Populations or Communities:

DOL serves virtually every Washington resident. Persons who are members of historically marginalized communities are generally more likely to experience barriers in accessing online services due to a variety of factors including visual and audio accessibility and language access.

DOL's data indicates improvements to online accessibility could help hundreds of thousands of people in Washington State with one or more disabilities. These include blind persons (155,474 individuals), persons with hearing impairment (286,266 individuals), persons with cognitive impairments (361,975 individual), and persons with mobility impairments (445,243 individuals). By improving accessibility to online services and implementing improvements, DOL can reduce barriers to access and increase the channels through which clients with disabilities can complete transactions online.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Improvements to DOL's web site will benefit state and local governments and courts who interact with or serve DOL customers. Examples are courts and law enforcement, state agencies that have employers or contractors licensed by DOL, and county auditors and their subcontractors (subagents) who provide vehicle licensing services.

Stakeholder Response:

All customer of DOL's online services would benefit from improved usability of the online systems.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

As per OCIO Policy #188, Section 508 and Web Content Accessibility Guidelines (WCAG) 2.0 AA, it is the expectation that people with disabilities have access to and use of information and data and be provided access to the same services and content that is available to people without disabilities. Current online applications are not compliant with this policy.

Reference Documents

2023-25 IT Addendum Online Improvements.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$230	\$337	\$567	\$0	\$0	\$0
Obj. A	\$38	\$56	\$94	\$0	\$0	\$0
Obj. B	\$99	\$146	\$245	\$0	\$0	\$0
Obj. B	\$16	\$23	\$39	\$0	\$0	\$0
Obj. C	\$98	\$102	\$200	\$0	\$0	\$0
Obj. C	\$16	\$16	\$32	\$0	\$0	\$0
Obj. E	\$227	\$418	\$645	\$0	\$0	\$0
Obj. E	\$40	\$70	\$110	\$0	\$0	\$0
Obj. J	\$27	\$0	\$27	\$0	\$0	\$0
Obj. J	\$3	\$0	\$3	\$0	\$0	\$0

Agency Contact Information

Kim Buechel
 (360) 902-3639
 kbuechel@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 182)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Summarize the research, feasibility or due diligence work completed to support this decision package. Attach a copy of the feasibility study or other documentation of due diligence to the decision package.

Governance and management. What governance processes will support this project? Examples of governance processes include appropriately placed executive sponsor, representative steering committee, resourced vendor/contract management, change control, and incorporating stakeholder feedback into decision making processes. Provide examples of how your proposed budget includes adequate funding and planning for governance processes, if applicable.

Planning and readiness. Describe how your agency will resource the implementation of this investment request. Will in-house resources be used, or will resources be acquired? How has organizational change management been factored into planning and approach? Does the investment require a project management approach to be used? Describe whether project and organizational change management resources are included in this request or will be provided by in-kind resources. Describe whether the proposed budget includes costs associated with independent quality assurance.

Technical alignment

Strategic and technical alignment. Using specific examples, describe how this investment aligns with strategic and technical elements of the [Enterprise Technology Strategic Plan](#). Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to, advance digital government, support use of common and shared technologies across agencies, improve the Washington customer experience across digital channels, strengthen privacy capacity in state and local government. Examples of technical principles that tie back to tenets of the strategic plan include but are not limited to; adoption of modern cloud-hosted technologies, provide proactive cybersecurity capabilities, reduce technical debt, expand integration between systems.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Business alignment

Business driven technology. What are the business problems to be addressed by the proposed investment? These business problems should provide the basis for the outcome discussion below. Describe how end users (internal and external) will be involved in governance and implementation activities.

Measurable business outcome. Describe and quantify the specific performance outcomes you expect from this funding request. Provide specific examples of business outcomes in use within your agency, and how those outcomes will be improved because of this technology investment. Does the response align with the measurable business outcomes identified in the Strategic and Performance Outcomes in Chapter 2 of the 2023-25 budget instructions? What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Decision package urgency

During the evaluation and ranking process, the OCIO will take into consideration, the urgency of the decision package request. Describe the urgency of implementing the technology investment in this cycle and the impacts to business if it does not proceed as planned.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
State Employee Staffing Costs	383,000	562,000					
Non-State Employee Staffing Costs							
Contracted Professional Services	114,000	118,000					
Software Licenses and Subscriptions	307,000	465,000					
Hardware and Equipment	30,000						
Service Level Agreements							
Other							
	834,000	1,145,000	-	-	-	-	-
Fund Sources							
Fund 001-1	14,000	20,000	-	-	-	-	-
Fund 003-1	7,000	10,000	-	-	-	-	-
Fund 026-1	70,000	96,000	-	-	-	-	-
Fund 04E-1	13,000	17,000	-	-	-	-	-
Fund 06G-1	9,000	13,000	-	-	-	-	-
Fund 06L-1	131,000	179,000	-	-	-	-	-
Fund 082-1	7,000	9,000	-	-	-	-	-
Fund 104-1	1,000	2,000	-	-	-	-	-
Fund 106-1	419,000	575,000	-	-	-	-	-
Fund 108-1	137,000	188,000	-	-	-	-	-
Fund 14V-1	6,000	8,000	-	-	-	-	-
Fund 15V-6	11,000	15,000	-	-	-	-	-
Fund 201-1	6,000	8,000	-	-	-	-	-
Fund 298-1	3,000	5,000	-	-	-	-	-
TOTAL	834,000	1,145,000	-	-	-	-	-



Agency Recommendation Summary

The Department of Licensing (DOL) proposes modifying current statute to add the federal drug and alcohol clearinghouse as a method of receiving drug & alcohol violations committed by commercial driver license holders.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	-0.3	-0.15	-0.3	-0.3	-0.3
Operating Expenditures						
Fund 106 - 1	\$1,088	(\$9)	\$1,079	(\$9)	(\$9)	(\$18)
Total Expenditures	\$1,088	(\$9)	\$1,079	(\$9)	(\$9)	(\$18)

Decision Package Description

What is the problem, opportunity or priority you are addressing with the request?

The Federal Carrier Safety Administration (FMCSA) requires employers to have a drug and alcohol testing program for commercial drivers they employ.

Washington State law, RCW 46.25.123, requires employers to send positive test results to the Department of Licensing (DOL). RCW 46.25.125 requires DOL to disqualify Commercial Learner's Permit (CLP) or Commercial Driver's License (CDL) when the agency receives notification of the driver's positive alcohol or drug test. The driver remains disqualified until they complete a drug and alcohol assessment and presents evidence of satisfactory progress or completion of the treatment and/or education program. A driver facing a disqualification of their CLP or CDL may request a hearing to challenge whether the testing process complied with federal testing program regulations.

In 2020, FMCSA established a nationwide Drug and Alcohol Clearinghouse to maintain records of federal drug and alcohol violations, including positive drug or alcohol test results and refusals to submit to a test when required.

- Employers, medical review officers, and substance abuse professionals are federally required to report violations to the Clearinghouse. The Clearinghouse is also updated when a driver meets federally required steps for re-licensing. Additionally, drivers may petition the FMCSA to challenge the accuracy of the information reported to the Clearinghouse or request an administrative review if they believe an FMCSA decision was made in error.

Beginning November 18, 2024, FMCSA will:

- Require states to participate in the federal drug and alcohol testing program.
- Require states to check the Drug and Alcohol Clearinghouse before issuing, renewing, or upgrading a CLP; Issuing, renewing, upgrading, or transferring a CDL; and,
- Prohibit states from issuing a CPL or CDL if the applicant is prohibited from operating a commercial motor vehicle under 49 CFR 383.73.
- Require states to change a CDL holders driving status to prohibit them from operating a commercial vehicle when the state receives notifications from the Clearinghouse about drug and alcohol violations.

What is your proposal?

The new federal requirement for downgrading a driver overlaps with the DOL's current process for disqualifying a CDL/CLP driver. However, state law does not currently require the state to check the clearinghouse at the time of issuance or renewal. It also does not require the removal of an active license within 60 days.

DOL is proposing legislation which would remove the requirement that employers and medical review officers report violations directly to the department. The former requirements would be replaced with new requirements based on the electronic receipt of information from the clearinghouse including:

1. Denying the issuance or renewal of a license when a drug and alcohol program violation is found in the clearinghouse; and
2. Downgrading a license within 60 days of a receipt of notice of a drug or alcohol program violation from the clearinghouse for a current CDL/CLP driver.
3. Restoring the driver when notice is received from the clearinghouse that the driver is compliant with the requalification and testing program.

Former state requirements allowing a driver to request a formal hearing to contest a disqualification for a drug and alcohol program violation would also be removed. In its place, a driver's exclusive remedy would lie with FMCSA's administrative review process. This proposal would make the agency compliant with the federal regulation by the required date, November 18, 2024.

What are you purchasing and how does it solve the problem?

DOL will implement an electronic interface with the federal database and obtain drug and alcohol offenses. This data will be used for updating a driver's record and taking appropriate action.

What alternatives did you explore and why was this option chosen?

DOL did not consider any alternatives with this option because the federal requirements are very specific about what is required. Non-compliance with federal regulations may result in state loss of federal funds and decertification, prohibiting the state from issuing CLP/CDLs.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See breakdown below.

Detailed Assumptions and Calculations:

Cash receipts

This package will have an impact on cash receipts. The proposed bill eliminates the \$150 CDL requalification fee in RCW 46.25.100. When DOL receives notification that a CLP or CDL holder is no longer prohibited from operating a commercial motor vehicle under provisions of the proposed bill, DOL remove the downgrade or pending downgrade.

There is no reapplication or requalification fee. DOL will change the status between "licensed" and "downgraded" based exclusively on the data from the federal medical clearinghouse. There is no state procedure a person will have to complete – it will be automated.

Assumptions:

- The bill is effective November 18, 2024.
- DOL estimates that 210 persons per year would be subject to the \$150 fee.
- The revenue impact analysis is based on the June 2022 forecast and FY 2024 reflects a partial year (8 months) impact.

Expenditures

This package will provide an interface with the new federal Drug & Alcohol Clearinghouse and will require modifications to the department's information technology systems.

Expenditures include both one-time costs for initial systems modifications and development, and ongoing costs for systems maintenance. As a new connection to a new application, there is no historical appropriation or expenditure history.

Note: DOL will submit a federal grant application related to this work in early CY 2023, with award notification expected by September 2023. It is not known at this time if any state matching funds will be required. To the extent that federal grant dollars

are awarded, DOL would revert appropriated state dollars in the corresponding amount.

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.	\$ 22,620	149,300	4,500	4,500	4,500	4,500	4,500	171,800
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	24,800	1,700	1,700	1,700	1,700	1,700	33,300
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	31,600	2,900	2,900	2,900	2,900	2,900	46,100
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	164,600	-	-	-	-	-	164,600
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.	\$ 16,530	13,200	1,700	1,700	1,700	1,700	1,700	21,700
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	7,700	3,800	3,800	3,800	3,800	3,800	26,700
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.	\$ 34,800	194,900	-	-	-	-	-	194,900
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	33,900	2,300	2,300	2,300	2,300	2,300	45,400
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	164,600	-	-	-	-	-	164,600
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,230	78,500	1,700	1,700	1,700	1,700	1,700	87,000
Totals			863,100	18,600	18,600	18,600	18,600	18,600	956,100

DOL will complete the following:

- New interface with Drug and Alcohol Clearinghouse, including site configuration to interface with the new system.
- Structured and casual testing.
- Regression testing.
- Security assessment for new interface.

Agency Administrative Overhead is included at a rate of 26.0 percent of the direct program costs. This funding 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.

Workforce Assumptions:

Staff in DOL’s Driver and Vehicle Records unit process actions that would be subject to transmission through the new interface. Although workload has become variable during the COVID pandemic, actions related to positive test refusals, compliance, forms requiring clarification, and interaction with substance abuse professionals require 0.3 Customer Service Specialist 2 per year. It is assumed that this workflow will no longer be necessary following implementation of the interface.

Implementation of the associated bill will result in up to 45 fewer administrative reviews per year. These reviews are conducted by DOL Hearings Examiner staff. The reduction in workload represents a change of less than 0.1 FTE and is not considered material for this package.

Strategic and Performance Outcomes

Strategic Framework:

This legislation supports the Governor’s goal area of Efficient, Effective, and Accountable Government by bringing Washington State’s commercial driver requirements for alcohol and drug testing into alignment with new federal standards.

The mandate further supports the Department of Licensing’s strategic priority of Safe and Supported Communities by ensuring that Washington’s commercial drivers meet the highest standards for operating vehicles on our public roads.

Performance Outcomes:

- 100 percent of Washington's commercial driver endorsements are processed through the new federal drug and alcohol clearinghouse.
- 100 percent of commercial driver license transactions are queried through the clearinghouse when a commercial license endorsement is issued, renewed, transferred, or upgraded.

Equity Impacts**Community outreach and engagement:**

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

The proposal will impact CDL/CLP applicants with alcohol and drug violations and may result in the removal of more CDLs/CLPs. This may result in safer traffic conditions for the public but could also have a disproportionate impact on CDL/CLP holders from marginalized communities.

Target Populations or Communities:

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

CDL stakeholders are expected to support or be neutral on the legislation since it is required for federal compliance.

State Facilities Impacts:

N/A

Changes from Current Law:

Agency request legislation materials are attached to this request.

Legal or Administrative Mandates:

The legislation is required for compliance with federal regulations.

Reference Documents

IT Addendum CH CDL Drug and Alcohol Clearinghouse.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$0	(\$14)	(\$14)	(\$14)	(\$14)	(\$28)
Obj. B	\$0	(\$7)	(\$7)	(\$7)	(\$7)	(\$14)
Obj. E	\$1,088	\$12	\$1,100	\$12	\$12	\$24

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~imbedded below~~ [attached (page 194)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
N/A
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No
- C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No
- If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.
- D. Is this a routine, planned replacement of aging hardware or equipment? Yes No
- If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.
- E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? N/A Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

- A. Type of Investment - Identify the decision package investment classification from the following list:
- Addresses technical debt.
 - Cloud advancement.
 - Continues existing project.
 - Critical hardware upgrade.
 - Improves existing service.
 - Introduces new capabilities.
 - System modernization.
- B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No
- If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.
- C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center
 External Cloud
 Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence. Funding from this decision package will ensure the Department of Licensing (DOL) compliance with the federal regulation by November 18, 2024. DOL will build an electronic interface between its Driver and Vehicle System (DRIVES), and the Clearinghouse. This interface will allow DRIVES to obtain information regarding drug and alcohol offenses for updating a driver's record and taking appropriate action.

The Federal Motor Carrier Safety Administration's (FMCSA) Drug and Alcohol Clearinghouse contains records of violations of drug and alcohol prohibitions, including positive drug or alcohol test results and test refusals. Information is also included in the Clearinghouse when a driver completes the return-to-duty process and follow-up testing plan required by federal regulation. Employers, medical review officers, and substance abuse professionals are required to report violations to the Clearinghouse.

Beginning November 18, 2024, FMCSA requires states to check the Drug and Alcohol Clearinghouse prior to issuing, renewing, or upgrading a Commercial Learner's Permit (CLP), issuing, renewing, upgrading, or transferring a Commercial Driver's License (CDL), and prohibits issuance if the applicant is prohibited from operating a commercial motor vehicle (CFR 383.73 State Procedures).

Currently, DOL does not have a method of ensuring all positive test reports are received from the Drug and Alcohol Clearinghouse. This federal requirement obliges DOL to interface with the Clearinghouse where all violations are required to be reported. Non-compliance with federal regulations may result in state loss of federal funds and decertification, prohibiting the state from issuing CLP/CDLs.

Governance and management. DOL has an existing Executive Management governance process that has been in place for the past 5 years to govern all major projects. The governance board

reviews monthly status, scope, budget, risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL OCM Program is established and is a cultural expectation for the agency for all change including project initiatives.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of DRIVES.

The department's vendor and contract management process allow the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure. With current vendor relationships, Contract Managers communicate with the vendor to monitor performance and ensure deliverables are being met; review and approve invoices; and work closely with DOL Contracts experts to execute contract amendments, suspensions, terminations, etc.

DOL has executed multiple technology projects to date and has improved its governance processes with lessons learned from each implementation.

Planning and readiness.

DOL will complete the following:

- New interface with Drug and Alcohol Clearinghouse, including site configuration to interface with the new system.
- Structured and casual testing.
- Regression testing.
- Security assessment for new interface.

This body of work will be supported by established contract with FAST Enterprises and DOL resources. The package is asking for funding to acquire resources for PM, BA, OCM, Developer, and Training. Expenditures include both one-time costs for initial systems modifications and development, and ongoing costs for systems maintenance. The project would follow the project management approach.

DOL's Enterprise Business Alignment Services (EBAS) and Strategic Portfolio Management Office (SPMO) perform project planning, and monitors and control processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio – Projects. DOL IT projects are managed by the SPMO by an experienced project manager. The SPMO has a defined process for project selection and prioritization. A project charter is developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. Projects exceeding \$500,000 dollars or a six-month duration will have steering committees to provide guidance, risk review and change control. Larger projects may have separate risk review boards and change control boards. The level of rigor for a project is determined by its complexity

using the DOL Portfolio management complexity matrix. QA support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When the OCIO does not require QA, the steering committee may use internal QA resources for projects or assume the responsibilities within the steering committee.

DOL also has an established architecture governance in place, the Strategic Innovation & Architecture Team. The purpose of this team, comprised of business and IT strategists, is to evaluate new technology to ensure it aligns with federal and state guidelines, OCIO policy, industry best practices, and DOL's architectural principles and portfolio.

Technical alignment

Strategic and technical alignment.

This legislation supports the Governor's goal area of Efficient, Effective, and Accountable Government by bringing Washington State's commercial driver requirements for alcohol and drug testing into alignment with new federal standards.

The mandate further supports the Department of Licensing's strategic priority of Safe and Supported Communities by ensuring that Washington's commercial drivers meet the highest standards for operating vehicles on our public roads.

Reuse and interoperability. DOL's Strategic Architecture Guiding Principles include "adaptable/interoperable: system is built for change and is adaptable to meet future unknown needs; integrates into DOL environment; and supports micro-services, has Application Programming Interface (API) and Open Standards."

DRIVES is a commercial-off-the-shelf product supported by FAST Enterprises and internal DOL technical resources. It is configured out of the box with minimal or no coding needed to make changes. DRIVES is written in a modern, supported VB.NET framework using Object Oriented methodologies. The implementation was designed with customizable prebuilt .NET libraries, so when custom coding is required, it will result in a quicker turnaround time and less effort needed when updates/changes to the system are needed. DRIVES also has the flexibility in how it sends and consumes data, via batch processing or real-time services with external partners.

Having a common vendor supporting multiple DOL products means changes are similar and repeatable between DOL business product lines. FAST also is a reputable vendor, and the product is used in many other Washington State agencies.

DRIVES supports the exchange of information with the following key partners:

- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)

- Plus an additional 150+ interface partners that provide or receive data

Business alignment

Business driven technology.

Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

- 100 percent of Washington’s commercial driver endorsements are processed through the new federal drug and alcohol clearinghouse.
- The Department of Licensing will act within 10 days of receiving notification of a violation through the new federal clearinghouse.
- 100 percent of commercial driver license transactions are queried through the clearinghouse when a commercial license endorsement is issued, renewed, transferred, or upgraded.

Decision package urgency

Non-compliance with federal regulations may result in state loss of federal funds and decertification, prohibiting the state from issuing CLP/CDLs.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs		(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)	(21,000)
Non-State Employee Staffing Costs										
Contracted Professional Services	1,088,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Software Licenses and Subscriptions										
Hardware and Equipment										
Service Level Agreements										
Other										
	1,088,000	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
Fund Sources										
106-1 Highway Safety Account	1,088,000	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL	1,088,000	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)	(9,000)

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide estimated maintenance and operations costs for the project once complete.

Maintenance & Operations Costs	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Software Licenses and Subscriptions										
Hardware and Equipment										
Service Level Agreements										
Other										
	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Fund Sources										
106-1 Highway Safety Account		12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

2023-25 IT Decision Package Fiscal Detail Worksheet

Decision Package Information

Expected Fiscal Year to Complete:

* Agency priority request for IT DPs is included in the budget submittal recsum.

Use this sheet to provide historical costs for your IT project for the entire lifecycle since inception.



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for system enhancements and other complex system changes for its Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) applications. These enhancements and changes improve equity, accessibility, customer experience, business processes, and data security ; and will allow the agency to comply with unanticipated mandates.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 06T - 1	\$789	\$789	\$1,578	\$789	\$789	\$1,578
Fund 106 - 1	\$464	\$464	\$928	\$464	\$464	\$928
Fund 108 - 1	\$311	\$311	\$622	\$311	\$311	\$622
Total Expenditures	\$1,564	\$1,564	\$3,128	\$1,564	\$1,564	\$3,128

Decision Package Description

DOL requests \$3,128,000 in the 2023-25 biennium and ongoing for system enhancements and other complex system changes for the DRIVES and PRFT (also known as GenTax) applications. Both DRIVES and PRFT are commercial off-the-shelf (COTS) systems acquired from FAST Enterprises (FAST) who maintains and upgrades the applications.

The base maintenance funding for DRIVES and PRFT only covers the software and operational maintenance outlined in the contracts with FAST. Base funding does not include system enhancements or other complex changes necessary to support agency initiatives to improve equity, accessibility, customer experience, business processes, and data security; or to comply with unanticipated mandates, such as court orders. In addition, this funding will help DOL avoid falling into technical debt.

Historically, DOL relied on under expenditures and end of biennium fund balance to fund limited system changes, but these amounts are neither sufficient nor consistently available. In addition, portions of DOL’s savings from staff vacancies were retained in the transportation budgets passed by the Legislature in 2021 and 2022. As a result, DOL is currently accumulating a backlog in change requests, which impedes efficient and proper operations of its core applications.

Background

Through DRIVES, DOL administers Washington’s driver, vehicle, and vessel licensing programs, and provides numerous other services. DRIVES allows DOL to provide key services to citizens, business partners, and state and federal agencies, who rely on DOL and its data for public safety, licensure, identification, and transportation revenue. DRIVES debuted in 2016, after the agency decided to consolidate several legacy applications, many over 40 years old, into a single COTS solution. After moving to DRIVES, DOL saw increased system reliability, reduced downtime, and better processes for staff.

Through the PRFT system, DOL administers the state’s Motor Vehicle Fuel Tax, Special Fuel Tax, and Aviation Fuel Tax collection programs, serving over 9,800 active customers. Like DRIVES, PRFT debuted in 2016, similarly modernizing its legacy system with a COTS solution.

DRIVES and the PRFT system support the following critical services:

- Driver license and identification card systems – Washington has 5.9 million driver license holders and nearly 700,000 identification card holders.
- Commercial driver license systems – DOL provides approximately 190,000 individuals with credentials to operate commercially licensed vehicles engaged in interstate and intrastate commerce.
- Enhanced Driver Licenses and Identification Cards – DOL provides approximately 1.2 million individuals the ability to travel by land and sea to Canada and Mexico without additional documentation. These will also become Washington’s REAL ID compliant document once the REAL ID Act goes into effect.
- Vehicle licensing – DOL licenses approximately 6.7 million vehicles.
- Data stewardship – DOL possesses approximately 14 million records and is charged with safeguarding the data privacy, security, and integrity of these files.
- Prorate and fuel tax services – Prorate and fuel tax services collect approximately \$1.7 billion in annual revenue for the state’s

transportation system.

As stated above, DOL contracts with FAST to provide system support and maintenance. The existing contracts for DRIVES and PRFT include:

- Disaster recovery services;
- Environment management, including software patching, security services, server replacement database backups, and performance monitoring;
- 24/7 system monitoring; and
- System integration and regression testing for version upgrades and releases.

The contracts do not, however, include vendor support for new initiatives, enhancements or additions to online services, other improvements to business processes, or other work compelled by unanticipated mandates such as court decisions.

Interrelationship with other Decision Packages Filed by DOL for the 2023-2025 Biennium

This request is a companion to DOL's decision package entitled "Dedicated change request funding for POLARIS," and together, the requests cover three of DOL's largest applications. The packages are written separately because POLARIS is funded by the operating budget and DRIVES and PRFT are funded through the transportation budget.

DOL's decision package entitled "Upgrade PRFT GenTax to latest available version," requests separate funding to upgrade the entire PRFT application to its most current version. The platform upgrade is distinct from the system changes described in this request.

The changes outlined in this request will be driven, in part, by DOL's ongoing work to apply human-centered design to its customers' experience. DOL's decision package entitled "Improve Online Customer Experience" seeks funding that supports this approach by using customer feedback to improve agency rules, policies, processes, forms, and letters. Most of these improvements will require a corresponding change to DRIVES, PRFT, and DOL's other technology applications.

What is the problem, opportunity or priority you are addressing with the request?

Currently, DOL has a backlog of pending change requests and anticipates significant future work, which will require an average of 652 vendor hours per month to implement. Although the agency has historically funded some change requests with vacancy savings, a backlog nevertheless arose, and the backlog has grown following the recent retention of DOL's vacancy savings in the transportation budget. If funded, DOL will work with its vendor to address ongoing changes in business requirements and the needs of the agency's customers and federal, state, and local partners.

What is your proposal?

DOL requests dedicated funding that will be utilized to fully implement agency initiatives and unanticipated mandates through system enhancements and other complex system changes for DRIVES and PRFT.

What are you purchasing and how does it solve the problem?

DOL is purchasing vendor time for change requests to DRIVES and PRFT. These change requests will ensure that agency initiatives and unfunded mandates are implemented in a timely fashion and that system enhancements can be added when available. More specifically, DOL will be able to:

- Fully implement updates to rules, policies, processes, forms, and letters;

- Continue supporting existing and new online and in-person services to the Washington state residents and DOL business partners; and
- Avoid service delays and disruptions stemming from manual workarounds and system downtime.

DOL has several strategic priorities that support this request, including diversity, equity, and inclusion; improved customer experience through human-centered design; and data security.

Examples of future work funded by this request include:

- Enhancing existing online services by adding alternative payment methods for customers and improving the collection of digital signatures;
- Expanding online services to include new digital applications for, e.g., disabled placards, personalized plates, and license extension requests, and to add the ability to check the status of an application;
- Strengthening online security through, e.g., multi-factor authentication;
- Configuring DRIVES and PRFT to allow new language options for non-English-speaking customers;
- Incorporating human-centered process recommendations flowing from the work described in DOL's 2023-2025 decision package entitled "Improve Online Customer Experience;"
- Adding new capabilities that are developed by FAST but that are not part of DOL's existing contract, including an accounting upgrade that improves payment processing and reconciliation in driver and vehicle licensing offices;
- Making routine updates to, e.g. local municipal statute changes, office location changes, in the system that can occur at any time;
- Addressing process changes made by DOL's business partners such as the American Association of Motor Vehicle Administrators (AAMVA);
- Programming new processes based on unanticipated legal mandates; recently, *Pierce, et al. v. Dept. of Licensing*; and
- Modernizing processes and IT architecture with external legacy interfaces, such as the Justice Information Data Exchange, to avoid technical debt.

What alternatives did you explore and why was this option chosen?

Based on an analysis of pending change requests and future business needs, DOL considered the following alternatives:

- Use existing DOL IT staff to program the change requests. This alternative is infeasible because staff do not always have the specific expertise or capacity to implement the change by the deadline.
- Redirect funding from DOL's divisions to purchase additional vendor hours. DOL's divisions do not, however, have designated funding for change request work. Therefore, work must be funded from an alternate source, which risks overspending DOL's budget.
- Decline to implement change requests. This alternative hinders DOL's ability to advance its strategic priorities and improve its business processes. In addition, if change requests cannot be funded, DOL will have to create manual workarounds in lieu of system upgrades. Manual workarounds are not ideal, adding to staff time and increasing the risk of error.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request will provide additional resources needed to make necessary system enhancements.

Detailed Assumptions and Calculations:

Based on the existing backlog of change requests, DOL estimates that it will need 587 additional vendor hours for DRIVES and 65 for PRFT per month. DOL therefore requests total funding for 652 additional vendor hours per month at an average rate of \$200 per hour.

Contract	Additional Vendor Hours per Month	Hourly Rate	Annual Total	Biennial Total
DRIVES K5200	587	\$ 200	\$ 1,408,800	\$ 2,817,600
PRFT K4927	65	\$ 200	\$ 156,000	\$ 312,000
TOTAL	652	\$ 400	\$ 1,564,800	\$ 3,129,600

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

- The Governor’s goal 5 for efficient, effective, and accountable government by covering increased support for two of DOL’s major systems, DRIVES and PRFT.
- DOL’s strategic initiative 8 to implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees.
- DOL’s strategic initiative 11 to protect DOL systems and customer data from being compromised and to prevent fraud by continually researching and responding to emerging risks and cyber threats.

Performance Outcomes:

In addition to the general improvements to DOL’s service delivery, assurance that the agency complies with all unanticipated mandates, and avoidance of technical debt, the agency expects from this funding:

- Enhanced online security to secure customer information and provide reasonable measures to ensure individuals who access their driver licensing or vehicle registration information have their identity verified;
- Expanded online services, thereby reducing manual paper processing of customer applications by 25 percent in 2024 and an additional 25 percent by 2025; this will be achieved by providing customers online alternatives, e.g., disabled parking placards, personalized plates, license extension requests, and the opportunity to check application status;
- Improved processes and workflows to reduce staff backlogs by 25 percent by 2024, and another 25 percent by 2025; and
- Enhanced payment and reconciliation processes to improve the management and reconciliation of all the payments submitted in the system.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Through collaboration with community members, industry experts, and DOL staff, the agency routinely updates rules, policies, processes, and public-facing forms and letters to advance diversity, equity, inclusiveness, and accessibility in its programs. Most of these updates will require a corresponding change to the configuration of DRIVES or PRFT. As the agency furthers its strategic priorities advancing, for example, language access and human-centered design, the volume of change requests will increase and will not be able to proceed without additional funding.

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

This package will enable DOL to continue supporting improvements and enhancements to interfaces and services for agency partners. Reducing the risk of downtimes and processing errors also ensures no impacts to partners' business processes and customers.

The following government entities rely on accurate and timely data from DRIVES: the Washington State Patrol, the Washington State Traffic Safety Commission, local and tribal law enforcement, the Secretary of State, and courts. For example, WSP and law enforcement jurisdictions rely on 24/7 information from DOL to verify identification, access driver histories, and identify stolen and abandoned vehicles.

The following government entities rely on accurate and timely data from PRFT: the Washington Departments of Agriculture, Ecology, Enterprise Services, Revenue, the Washington State Treasury, and the Washington State Patrol. DOL routinely provides data to these agencies to support tax collection and enforcement, and to analyze fuel manufacturing, assess clean air initiatives, and forecast fuel tax revenues. DOL also provides data under the International Fuel Tax Agreement (IFTA) and the International Registration Plan (IRP).

Stakeholder Response:

System issues impact DOL's ability to issue driver's licenses, ID cards, vehicle and vessel registration, and titling; to advance its strategic plan; and to support other governmental entities and partners.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum DR - Dedicated Funding Drives and PRFT.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$1,564	\$1,564	\$3,128	\$1,564	\$1,564	\$3,128

Agency Contact Information

Gerrit Eades

(360) 902-3931

geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook ~~embedded below~~ [attached (page 210)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the Department of Licensing (DOL) Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) application and will allow the department to continuously improve DRIVES, PRFT and associated business processes and remain responsive to business need and policy changes.

Based on available historical data and best practices, DOL conducted a cost benefit review to identify social and economic value of DRIVES and PRFT to the department and the State of Washington.

Several data items were considered to estimate the feasibility of system enhancements and improvements to business processes.

- Direct maintenance and licensing costs.
- Indirect costs.
- System downtime or inefficiencies.
- Lost revenue.

Upon evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a system that's able to respond quickly to policy changes and business need:

- System downtime is decreased, and the number of major needed repairs/fixes/patches are reduced.
- System enhancements and improvements provide for better conservation of the system and increases its life expectancy, thereby eliminating the risk of premature replacement.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system fixes.
- These services are not currently provided by DES/WaTech.

Governance and management.

Contingent on funding availability, ongoing system improvement activities are supported by established contract with FAST Enterprises and change control processes as described below.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of DRIVES and PRFT.

System requests are assessed by Product Owners, who are subject matter experts on business, process, and technology in DRIVES/PRFT system. Information is gathered on the request that includes problem definition, size, and scope of effort, whether OCM will be needed, number of development hours needed, and other critical information. The Product Owner will facilitate a cross functional group of business and technical leaders and/or subject matter experts to evaluate, prioritize requests, then schedule and perform the work. All work will go through this business-driven governance process to ensure the system(s) meet business needs and priorities.

Planning and readiness.

This is not a new project. These are ongoing system enhancements or improvements to business processes and are supported by established contract with FAST Enterprises. No internal or external project management resources will be needed.

Based on the type of change needed, DOL has a Technical Training Team who will provide or update system-related training, references, knowledgebase articles and job aids, and computer-based training modules (CBTs) to system users. DOL also has an established Organizational Change Management team who can provide consulting and support for ensuring change best practices are followed during any significant system or business process change.

Technical alignment

Strategic and technical alignment.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services.

Efficient and Effective Government – the department's investments in system maximizes the value of the investment while maintaining a modern and efficient licensing processes and revenue collection. By improving and enhancing the systems, the total cost of ownership is effectively

utilized to save money in the long term. Investments in existing systems ensures a stable and effective foundation, which will support the agency customers throughout the systems' life cycle.

Enterprise Architecture – investing in improving existing systems allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service.

Enterprise Architecture – assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. DRIVES and PRFT support easy access to services provided by the Department of Licensing. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

DOL's Strategic Architecture Guiding Principles include “adaptable/interoperable: system is built for change and is adaptable to meet future unknown needs; integrates into DOL environment; and supports micro-services, has API and Open Standards.”

DRIVES is a commercial-off-the-shelf product supported by FAST Enterprises and internal DOL technical resources. It is configured out of the box with minimal or no coding needed to make changes. DRIVES is written in a modern, supported VB.NET framework using Object Oriented methodologies. The implementation was designed with customizable prebuilt .NET libraries, so when custom coding is required, it will result in a quicker turnaround time and less effort needed when updates/changes to the system are needed. DRIVES also has the flexibility in how it sends and consumes data, via batch processing or real-time services with external partners.

Having a common vendor supporting multiple DOL products means changes are similar and repeatable between DOL business product lines. FAST also is a reputable vendor, and the product is used in many other Washington State agencies.

In addition, the FAST GenTax system integrates with other mission critical DOL systems.

DRIVES and PRFT support the exchange of information with the following key partners:

- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data

The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s services rely on DRIVES and PRFT being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to continuously improve DRIVES and PRFT and associated business processes, support the business need and reduce risk to state services.
- System and Application Integrity – ensuring the integrity of the systems’ data and applications rely on an on-going responsiveness to business needs and policy changes. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL generates approximately two billion dollars in revenue per year. This revenue is vital in supporting business services to the State’s constituents.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

Proper and continuous operations of the department’s systems will support:

- The Governor’s goal 5 for efficient, effective, and accountable government.
- DOL’s strategic initiative 8 to implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees.
- DOL’s strategic initiative 11 to protect DOL systems and customer data from being compromised and prevent fraud by continually researching and responding to emerging risks and cyber threats.

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000
Hardware and Equipment										
Service Level Agreements										
Other										
	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
Fund Sources										
106-1: Highway Safety	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000
108-1: Motor Vehicle	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000
06T-1: License Plate Technoogy	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>



Agency Recommendation Summary

The Department of Licensing requests funding to improve its driver and vehicle customer service center, which serves approximately 2.3 million customers a year over phone and email. The enhancements would provide more customer self-service and phone payment, improve language access, and improve access for persons with disabilities.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 106 - 1	\$2,113	\$186	\$2,299	\$186	\$186	\$372
Total Expenditures	\$2,113	\$186	\$2,299	\$186	\$186	\$372

Decision Package Description

The DOL takes about 2.3 million calls a year about driver, vehicle, and vessel licensing. Call volumes typically increase about 15% a year.

Call volumes rose significantly above typical rates during the COVID-19 pandemic for multiple reasons, including limits on occupancy due to health and safety standards that reduced how many people we could serve in our driver licensing offices. Because of this extra strain on an outdated system with a contract expiring July 1, 2022, we used existing funds to replace the software with a commercial-off-the-shelf (COTS) cloud-based system.

The DOL requests funding to add the following features:

- Allowing customers more self-service options. Customers could use the touch or voice system to automatically access common services such as checking license status or reinstating a driver license.
- Allowing customers to complete more transaction over the phone by adding phone payment options.
- Providing services in customer’s native languages, we estimate that 61,000 customers would utilize this service.
- Increasing accessibility for customers and those with hearing or vision impairment. Examples are improved audio, more voice response options, increased access to self-service options, and better access to alternate communication channels.
- Manage customer contacts as one resolution: combining call, text, live chat, and email into a single inquiry for easier resolution.

DOL estimates that 248 thousand customers would choose completing transactions through a self-service option by phone rather than travel to a Licensing Services Office or waiting to speak with a customer service representative each year.

What is your proposal?

Enhance the Customer Service Center’s contact center system to:

- Provide more customer self-service and phone payment, improve language access, and improve access for persons with disabilities.

What are you purchasing and how does it solve the problem?

Funding would enhance our driver and vehicle customer service services by enabling:

- Self-serve payment processing.
- Enhanced language access services.
- Potentially less reliance on increased staffing in the future to meet to meet rising call demand, traditionally 15% increase a year.

What alternatives did you explore and why was this option chosen?

When contemplating enhancements to DOL's enterprise contact center solution, the following alternatives were considered:

1. Do nothing, no enhancements.

Pros:

- No need for additional funds, beyond case load increase.

Cons:

- Increasing call demand could require additional staff in future as call volumes rise.
- Continued customer dissatisfaction due to lack of technical advancements and limited functionality.
- Service equity gaps (example: native language, vision, and hearing abilities).

2. Request funding for enhancements.

Pros:

- Customers able to self-serve, make payments over phone.
- Services available in languages other than English.
- Customers with hearing or vision impairments accommodated.
- More customers can get business done over phone without visiting a licensing office.

Cons:

- Additional funding required.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request would provide new capacity for enhanced customer service, payment processing, and call reporting. See cost breakdown below.

Detailed Assumptions and Calculations:

Fiscal Note Calculator					
Logic	Role	Hours Calculation	Cost/Month	Months	Total Cost
75%	Tester	1500	\$22,620	10.8	\$244,300
20%	Business Analyst	400	\$16,530	2.9	\$47,900
15%	Project Manager	300	\$28,710	2.2	\$63,200
40hrs/mo	Quality Assurance	1120	\$37,410	8.1	\$303,000
10%	Security and Architect Services	200	\$16,530	1.5	\$24,800
0%	Server & Network Support	0	\$16,530	0.0	\$0
	Developers	0	\$19,140	0.0	\$0
	FAST	2000	\$34,800	11.5	\$400,200
20%	Trainer	400	\$22,620	2.9	\$65,600
40hrs/mo	OCM	1120	\$37,410	8.1	\$303,000
	COTS Vendor	0		0.0	\$0
	Subtotal	7040		48.0	\$1,452,000
	Contingency		10%		\$145,200
	Total without COTS				\$1,597,200
	Total				\$1,597,200

Note: Costs to add some of the full solution's services are unknown by WaTech until vendors are selected for the new contact center solution master contract, and prices are negotiated with each vendor.

SERVICE	ONE-TIME COST	ONGOING ANNUAL COST
Self-Service setup fees		
Setup database fields @ \$1,200/ea (quick estimate of 50 fields)	\$ 60,000	
Setup self-help menus @ \$3,000/ea (estimated 4 to start)	\$ 12,000	
SMS setup including short code	\$ 8,000	
PDF of documents to customers (within or generated by DRIVES)	unknown at this time	
Self-service payment by phone	unknown at this time	
SMS texts sent to customers (\$13/month for estimated 500 texts/month)		\$ 156
Short code for SMS (\$150/month)		\$ 1,800
Total Vendor Costs	\$ 80,000	\$ 1,956

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the Governor’s goal area Efficient, Effective, and Accountable Government by providing Washington residents with additional service options, enhanced language access, and more secure data and payment standards when communicating with the Department of Licensing.

This proposal further supports numerous Department of Licensing strategic priorities to include Equity and Inclusion, Safe and Supported Communities, and Safe and Secure Data with attending goals of ensuring all residents have equitable access to DOL’s services, providing residents with efficient, effective, and timely licensing, and meeting the highest standard of privacy and security.

Performance Outcomes:

Outcomes achieved:

- Beginning in FY 2023, 15 percent of customers complete transactions using new self-services over the phone increasing to 20 percent by FY 2024.
- Improved native languages, vision, and hearing assistance options to better serve an estimated 61,000 customers per year.
- FY 2024 integrated text message communication channel to allow new service options for an estimated 2 million customers per year who wish to conduct business with DOL by phone.

Measure Title	FY23	FY24
# Customers able to self-serve	93,000 (partial 0.5 year)	248,000
% Customers able to self-serve	15%	20%
# Customers served in native language (non-English)	31,000 (partial 0.5 year)	61,000

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

The requested improvements would allow DOL to provide more equitable access to persons who speak languages other than English and to persons with disabilities.

DOL's systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL's systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inabilities obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Response:

- Services will be expanded and improved for over 2.3 million customers per year who wish to conduct business with DOL by phone rather than travel to a licensing office.
- Services will be expanded and improved for over 61,000 customers per year who speak languages other than English.
- Services will be expanded and improved for customers who have visual or hearing impairments.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum DR - Dedicated Funding Drives and PRFT.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$2,113	\$186	\$2,299	\$186	\$186	\$372

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook [attached (page 223)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by [technology policy 122 - administrative and financial system investment approval](#)? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the Department of Licensing (DOL) Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) application and will allow the department to continuously improve DRIVES, PRFT and associated business processes and remain responsive to business need and policy changes.

Based on available historical data and best practices, DOL conducted a cost benefit review to identify social and economic value of DRIVES and PRFT to the department and the State of Washington.

Several data items were considered to estimate the feasibility of system enhancements and improvements to business processes.

- Direct maintenance and licensing costs.
- Indirect costs.
- System downtime or inefficiencies.
- Lost revenue.

Upon evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a system that's able to respond quickly to policy changes and business need:

- System downtime is decreased, and the number of major needed repairs/fixes/patches are reduced.
- System enhancements and improvements provide for better conservation of the system and increases its life expectancy, thereby eliminating the risk of premature replacement.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system fixes.
- These services are not currently provided by DES/WaTech.

Governance and management.

Contingent on funding availability, ongoing system improvement activities are supported by established contract with FAST Enterprises and change control processes as described below.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of DRIVES and PRFT.

System requests are assessed by Product Owners, who are subject matter experts on business, process, and technology in DRIVES/PRFT system. Information is gathered on the request that includes problem definition, size, and scope of effort, whether OCM will be needed, number of development hours needed, and other critical information. The Product Owner will facilitate a cross functional group of business and technical leaders and/or subject matter experts to evaluate, prioritize requests, then schedule and perform the work. All work will go through this business-driven governance process to ensure the system(s) meet business needs and priorities.

Planning and readiness.

This is not a new project. These are ongoing system enhancements or improvements to business processes and are supported by established contract with FAST Enterprises. No internal or external project management resources will be needed.

Based on the type of change needed, DOL has a Technical Training Team who will provide or update system-related training, references, knowledgebase articles and job aids, and computer-based training modules (CBTs) to system users. DOL also has an established Organizational Change Management team who can provide consulting and support for ensuring change best practices are followed during any significant system or business process change.

Technical alignment

Strategic and technical alignment.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services.

Efficient and Effective Government – the department's investments in system maximizes the value of the investment while maintaining a modern and efficient licensing processes and revenue collection. By improving and enhancing the systems, the total cost of ownership is effectively

utilized to save money in the long term. Investments in existing systems ensures a stable and effective foundation, which will support the agency customers throughout the systems' life cycle.

Enterprise Architecture – investing in improving existing systems allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service.

Enterprise Architecture – assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. DRIVES and PRFT support easy access to services provided by the Department of Licensing. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability. Does the proposed solution support interoperability and/or interfaces of existing systems within the state? Does this proposal reuse an existing solution or existing components of a solution already in use elsewhere in the state? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

DOL's Strategic Architecture Guiding Principles include “adaptable/interoperable: system is built for change and is adaptable to meet future unknown needs; integrates into DOL environment; and supports micro-services, has API and Open Standards.”

DRIVES is a commercial-off-the-shelf product supported by FAST Enterprises and internal DOL technical resources. It is configured out of the box with minimal or no coding needed to make changes. DRIVES is written in a modern, supported VB.NET framework using Object Oriented methodologies. The implementation was designed with customizable prebuilt .NET libraries, so when custom coding is required, it will result in a quicker turnaround time and less effort needed when updates/changes to the system are needed. DRIVES also has the flexibility in how it sends and consumes data, via batch processing or real-time services with external partners.

Having a common vendor supporting multiple DOL products means changes are similar and repeatable between DOL business product lines. FAST also is a reputable vendor, and the product is used in many other Washington State agencies.

In addition, the FAST GenTax system integrates with other mission critical DOL systems.

DRIVES and PRFT support the exchange of information with the following key partners:

- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data

The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s services rely on DRIVES and PRFT being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to continuously improve DRIVES and PRFT and associated business processes, support the business need and reduce risk to state services.
- System and Application Integrity – ensuring the integrity of the systems’ data and applications rely on an on-going responsiveness to business needs and policy changes. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL generates approximately two billion dollars in revenue per year. This revenue is vital in supporting business services to the State’s constituents.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

Proper and continuous operations of the department’s systems will support:

- The Governor’s goal 5 for efficient, effective, and accountable government.
- DOL’s strategic initiative 8 to implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees.
- DOL’s strategic initiative 11 to protect DOL systems and customer data from being compromised and prevent fraud by continually researching and responding to emerging risks and cyber threats.

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000	1,564,000
Hardware and Equipment										
Service Level Agreements										
Other										
	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>
Fund Sources										
106-1: Highway Safety	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000	464,000
108-1: Motor Vehicle	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000	311,000
06T-1: License Plate Technoogy	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000	789,000
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>	<u>1,564,000</u>



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for staff and vendor support to update the existing legacy Firearms system, which is not current with industry standards, create an interface with Washington State Patrol’s (WSP) background check system, develop functionality to track transfers for additional firearm types, and leverage existing technology to reduce manual data entry on Concealed Pistol License (CPL) applications.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	2.0	1.0	1.5	0.0	0.0	0.0
Operating Expenditures						
Fund 001 - 1	\$1,352	\$1,087	\$2,439	\$0	\$0	\$0
Total Expenditures	\$1,352	\$1,087	\$2,439	\$0	\$0	\$0

Decision Package Description

DOL requests \$2.4M for staffing and vendor support to update and enhance the existing Firearms System technology, meet legislative mandates, and implement needed system improvements.

The Firearms system is a central repository for all firearms related records for Washington residents. This system is 19 years old and not current with industry standards, posing a security risk and limiting the agency’s ability to fulfill legislative changes and process improvements. System inadequacies affects the ability of law enforcement agencies (LEA) to access firearms data, which could result in public safety hazards.

DOL received funding in 2019 to modernize its firearms system. DOL did not pursue the project and returned the funding for three reasons:

1. In 2020, priorities and resources were redirected to assist in COVID-19 response efforts. At that time DOL determined to terminate efforts to enhance system capabilities and return unused dollars to help with the Washington state budget shortfall.
2. During the initial vendor selection process, DOL did not find a vendor that provided a Commercial Off-the-Shelf Solution (COTS) system that met all business needs.
3. Bills recently passed by the legislature would require further changes to the newly modernized system, which would not be cost effective.

To help sustain and prolong the life of the current Firearms system until there is a clear understanding of full system modernization needs, DOL determined the best option is to convert and stabilize the legacy technology. The intention is to migrate DOL’s business domain to a more modernized solution that adheres with current technological industry standards and at the same time ensure system stability to stakeholders and users.

What is the problem, opportunity, or priority you are addressing with the request?

DOL maintains the following firearms records for Law Enforcement Agencies and Courts in accordance with state law (RCWs 9.41.075, 9.41.110, and 9.41.129):

- Concealed Pistol License Applications and Revocations
- Firearm Transfer Applications for Pistols and Semi-automatic rifles
- Alien Firearms Licenses
- Firearm Dealer Licenses

DOL is required to store records and provide online access to LEAs, but DOL does not issue licenses or regulate firearms. Figure 1 illustrates DOL’s role supporting LEA partners through storing and providing firearms records by:

- Providing an online system and a manual paper process for LEAs and firearms dealers to submit firearms data

- Providing firearms data to LEAs through the WSP ACCESS interface
- Coordinating Ineligible to Possess Firearms (ITPF) notifications from Administration of the Courts (AOC) for CPL holders between courts and local LEAs

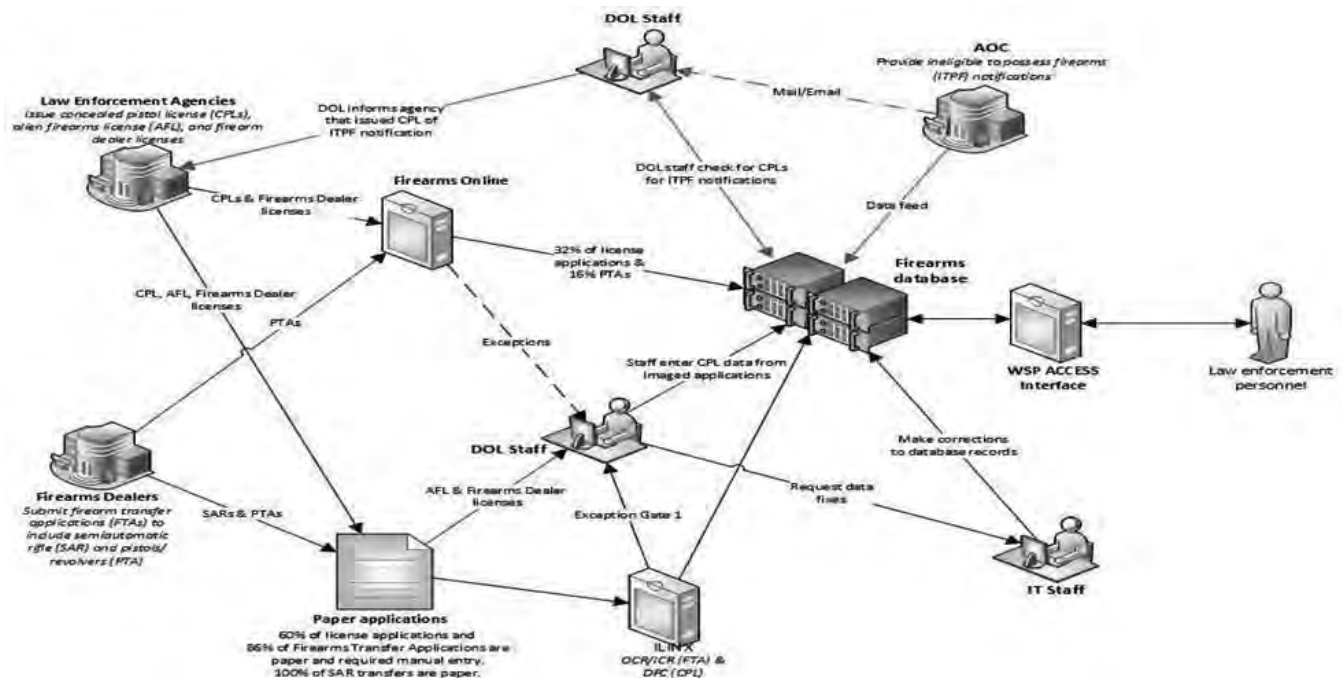


Figure 1: DOL’s Role

The current Firearms system which intakes, stores, and provides firearms records, was built in-house in 2003, and is made up of two computer applications:

- Firearms System (FAS) used by DOL staff to enter and store firearms data, and
- Firearms Online (FAO), used by law enforcement agencies and firearms dealers to submit firearms data to DOL.

The Firearms program also uses Optical Character Recognition/Intelligent Character Recognition (OCR/ICR) technology using ILINX (Data reading & recognition software) to process paper applications for firearm transfers.

The Firearms System database currently contains:

- 647,337 active concealed pistol license records
- 5.7 million current and historical firearm transfer records (Pistols & SARs)
- 710 licensed firearms dealers
- 208 alien firearms licenses

During 2021, the Firearms program received a monthly average of:

- 12,859 concealed pistol license applications
- 14,197 firearms transfers applications
- 66 firearm dealer licenses
- 6 alien firearm licenses
- 985 ITPF orders

State, and local LEAs access DOL's firearms system (FAS) 24 hours a day, seven days a week, at an average of 3 million times per year using the Washington State Patrol ACCESS portal. Firearms data is reviewed for criminal investigations and conducting background checks.

Firearms System Update – The Firearms system was developed 19 years ago. There are currently many limitations and system deficiencies that must be addressed:

- The Firearms system requires complex technical adjustments to function in modern supported browsers.
- Both applications (FAO & FAS) currently use outdated programming language.
- The technology was built in 2003, therefore making any changes or adjustments to the code more time consuming and challenging than modern technological solutions.
- The current WSP ACCESS interface used to relay information to LEAs is outdated technology and was originally written for Vehicles, Drivers, and Firearms. Over the years, Vehicles and Drivers have updated to a modern solution and any changes to ACCESS has made the coding complicated.
- Firearms screens in the FAS have display and loading issues when accessed by Firearms staff.
- There is a delay in response time for the LEAs when accessing the FAO application while processing transactions.
- FAS application is unable to handle certain non-alphanumeric characters entered by Firearms dealers which leads to work stoppage.
- There is no process to allow LEAs to review and correct data entry errors after submitting data electronically.

Legislative Implementation – DOL must fulfill new legislative requirements related to E2SHB 2467, creating an interface with WSP to receive Firearms transfer related data, and SHB 2555, requiring DOL to store records relating to transfers of additional firearm types.

During the 2020 legislative session when E2SHB 2467 was passed, DOL was unable to determine a fiscal estimate for this project. WSP was still in their initiation and discovery phase of their project and DOL did not have enough information to start building requirements or estimating costs for the system changes.

DOL was provided funding for the development and implementation of SHB 2555 in 2020. However, the additional firearm types were directed to be completed 30 days after full implementation of the WSP SAFE system. The WSP system has been in development and is not set to be implemented until early 2024. Due to unclear scope and requirements at that time, DOL was unable to initiate the system changes for the project and the unused funding lapsed.

There is now a clear understanding of the scope and requirements related to the WSP SAFE system to implement SHB 2555 & E2SHB 2467.

Technology Solution for Concealed Pistol License (CPL) Applications – Over 60% of concealed pistol license applications are received in paper form and must be manually entered by staff into the FAS. On average, an application takes three minutes for program staff to enter in the system. With the majority of CPLs being received by paper, it requires an excess of manual data entry creating a delay in the information being available to law enforcement.

The following chart displays the amount of paper vs. electronic CPLs applications received monthly in 2021.

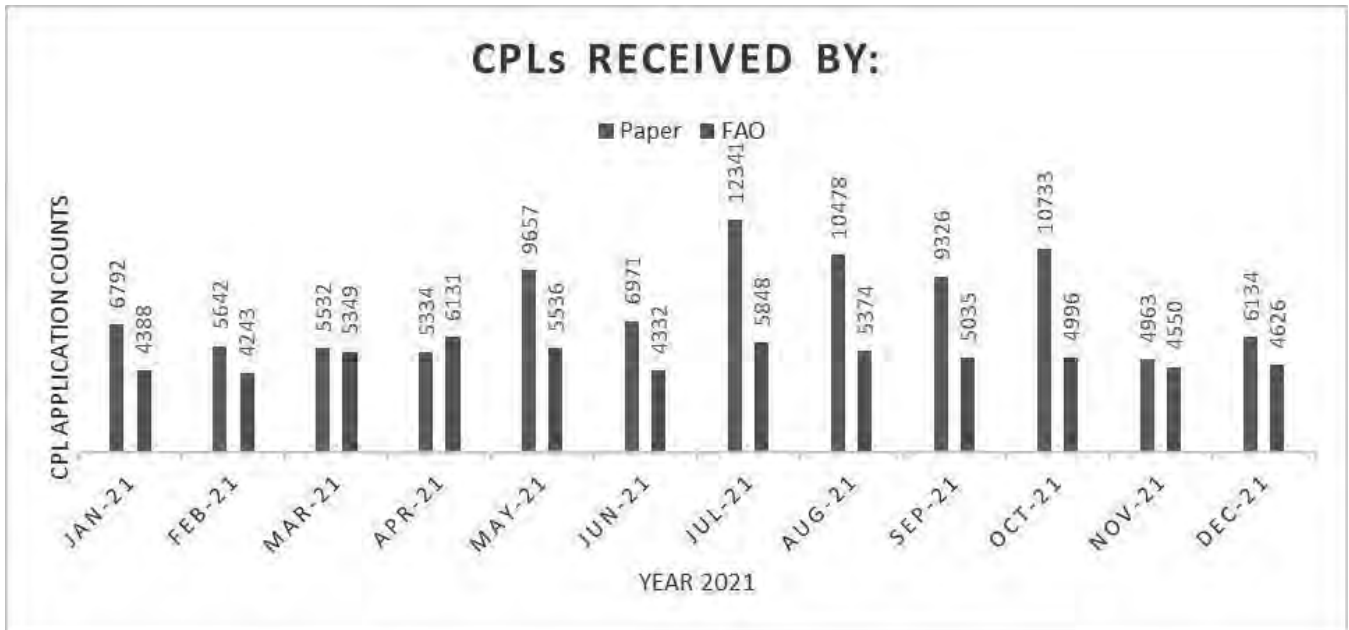


Figure 2: CPL 2021 data Paper vs. Electronic applications

What is your proposal?

Funding from this decision package will allow DOL to pay for staff and vendor support for the following projects:

- Firearms system – Convert and stabilize the legacy system and update the software to a more modern solution. Rewrite the existing solution to adhere with current industry standards.
- Legislation Implementation – Implement two pieces of legislation passed in 2020 that requires adding functionality to the Firearms system:
 1. E2SHB 2467 – Build an interface with WSP to receive Firearms transfer related data electronically.
 2. SHB 2555 – Build functionality to receive electronic and paper applications for additional types of firearms (Frames & Receivers) in FAS and ILINX.
- Concealed Pistol License – Add new functionality to the existing OCR/ICR technology (ILINX) to convert paper CPL applications into an electronic format to be uploaded into the FAS.

What are you purchasing and how does it solve the problem?

Funding from this decision package will cover:

- DOL staff hours to:
 1. Rewrite the current legacy Firearms System to a more modern solution.
 2. Create an interface with WSP.
 3. Program FAS to accept new Firearm types.
 4. Contract project management services.
 5. Perform Change management (OCM) activities.
- Vendor services/support to:
 1. Expand our OCR/ICR technology to process paper applications into the FAS.
 2. Provide training services. (ILINX)
 3. Convert and stabilize the legacy system and update the infrastructure:
 4. Rewrite the existing solution to a modern technology to ensure compliance with industry standards.
 5. Mitigate security and privacy risks related to browser compatibility, reliability, and system stability.
 6. Provide ease of development for future system enhancements and reduce time-consuming programming challenges.
 7. Enhance system to improve interface capabilities with our stakeholders and partners.
 8. Sustain and prolong the life of the current firearms system and related software and applications.
- Legislation Implementation – Implement two pieces of legislation passed in 2020 that affect the DOL’s firearms system:

1. E2SHB 2467 requires WSP to establish a centralized background check system for Firearms transfers. Creating an interface with WSP's Secured Access Firearms Electronic (SAFE) background check system will allow DOL to incorporate cross agency integration capabilities leveraging new technology and an increase in electronically submitted data. These improvements will increase data accuracy and integrity by reducing the number of paper and handwritten documents submitted. Also, the implementation of the SAFE system and the interface with FAS will mean FAO will no longer be utilized by firearms dealers to submit firearms transfer applications. Dealers will be utilizing the new WSP SAFE system to submit firearms transfer applications to DOL. Since the data submitted via the interface is after the completion of the background check, the data is assumed to be accurate and complete.
 2. SHB 2555 requires DOL to maintain records for the purchase or transfer of firearms frames and receivers. In order to capture two additional firearm types, new functionality needs to be built into the firearms system and ILINX to allow dealers to submit transfers/purchases of frames and receivers. This work must be completed 30 days after full implementation of the WSP SAFE system.
- Technology Solution for Concealed Pistol License (CPL) Applications
 1. Expanding the use of existing OCR/ICR technology (ILINX) to include CPLs will automate and reduce manual processes. When DOL implemented this technology with other firearm document types, there was an average of 10% of paper documents no longer needing any manual data entry, and a reduction in the amount of manual data entry for the remaining documents by 92%. This allowed staff time to be shifted to more complex and higher risk work that can't be automated, and enhanced customer access to data due to more timely data entry. DOL expects to see similar results when implementing the technology for this document type.
 2. In addition to adding functionality for CPLs, training will be provided to DOL staff by the vendor in order to support and manage the ILINX software for future changes and enhancements as part of the requested package. This will be a cost savings for DOL in the long run as it reduces the need to rely on the vendor for future legislative or functionality changes.

What alternatives did you explore and why was this option chosen?

Adopting modern technologies for the Firearms system extends the life of existing software and applications. The alternative is to purchase COTS systems or build an in-house custom solution.

During the Firearms Modernization Project funding request, DOL went through with an RFP process to purchase a COTS solution. The proposed COTS products did not meet DOL's business needs and requirements in its full capacity and there were still areas which needed additional development to meet the exact system functionality. Additional exploration and research would be needed for a custom in-house solution as this would require in-depth planning and development.

Also, with recent legislative changes, future system needs are unclear. The proposed solution is to upgrade current technology to industry standards until the agency has a better understanding of the future.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See full cost breakdown below.

Detailed Assumptions and Calculations:

This funding request includes the following itemized IT costs for the duration of the project:

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.	\$ 22,620	186,000	186,000	-	-	-	-	372,000
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	62,850	62,850	-	-	-	-	125,700
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	55,600	55,600	-	-	-	-	111,200
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables; e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	87,350	87,350	-	-	-	-	174,700
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.	\$ 16,530	32,950	32,950	-	-	-	-	65,900
SERVER & NETWORK SUPPORT	Services such as network infrastructure, cloud infrastructure, firewall and load balancing. Installations, maintenance, troubleshooting of server systems, and management of Windows-based systems to ensure reliability for clients.	\$ 16,530	-	-	-	-	-	-	-
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	235,400	235,400	-	-	-	-	470,800
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.	\$ 34,800	-	-	-	-	-	-	-
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	13,550	13,550	-	-	-	-	27,100
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	22,450	22,450	-	-	-	-	44,900
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,230	69,600	69,600	-	-	-	-	139,200
Totals			765,750	765,750	-	-	-	-	1,531,500

The project is estimated to take 24 months.

Workforce Assumptions:

In addition to contracted services above, the following FTEs will be required for 18 months:

- Customer Service Specialist 2 (CSS2) to completing user-acceptance testing, and certification of the system business requirements. This ensures the final product works as expected and meets both business and customer needs.
- Management Analyst 3 (MA3) to assist in the creation, implementation, and management of the Department's Organizational Change Management plan to position DOL for a successful implementation of the Firearms system update.

Strategic and Performance Outcomes

Strategic Framework:

Upgrading the existing firearms system supports the Governor's goal of Healthy and Safe Communities by ensuring that the system DOL maintains accurately and efficiently provides up-to-date information to our law enforcement partners. Additionally, the upgrade supports the Governor's goal for Efficient, Effective and Accountable government through automated processes that improve response times and accuracy while reducing maintenance and support costs.

Upgrading the existing firearms system also supports DOL's second strategic priority, Safe and Supported Communities, by ensuring that DOL continues to offer timely and accurate data to our law enforcement partners.

Performance Outcomes:

Increase the percentage of firearms dealers submitting records electronically to 90% over the next three years. This would reduce reliance on manual data entry by DOL staff, improve data accuracy and security, and provide timely access to information.

Percent of Records Submitted Electronically – The chart below shows the percentage of LEAs and Firearms Dealers submitting records electronically along with estimated incremental improvement goals to:

- Reduce manual data entry processes to less than 10 percent of all entries.
- Decrease the current range of 45-60 hours per week of IT support for the Firearms system to correct data entry errors and fulfill data requests by 40 percent.

	Baseline	FY24	FY25	FY26
Firearms Dealers	45%	55%	75%	90%

Equity Impacts

Community outreach and engagement:

The Governor’s executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL’s fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department’s systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Modernizing technology within the Firearm system decreases risks and enhances access in regional and remote communities, ensuring equitable access for stakeholders, inclusive and responsive to the needs of those who use and rely on the database.

DOL’s systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL’s systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Improves public safety by providing law enforcement with accurate and timely information. Law Enforcement Agencies who access the information and/or enter information into this system. Tribal law enforcement partners who use the system can access the data. Courts who provide information to DOL on citizen who are ineligible to possess a firearm.

Stakeholder Response:

DOL has solicited feedback and regularly receives input from stakeholders who use the Firearms system, law enforcement agencies, firearms dealers, and Washington courts. Stakeholders support a system upgrade that solves the many user issues outlined in this decision package. Stakeholders continue to express their need for accurate, up-to-date information, a reduction in system errors and a user friendly interface that will reduce their workload and minimize duplicate data entry on their side. DOL will focus organizational change management principals to ensure a smooth transition for stakeholders.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

The Governor’s Executive Order 16-02 tasks state agencies with “Reducing and preventing gun-related violence, crime, fatalities, and injuries, and implementing the Statewide Suicide Prevention Plan.” A stable and efficient Firearms record keeping system is an important part of this effort.

Reference Documents

IT Addendum_FS Firearms System Updates.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$119	\$59	\$178	\$0	\$0	\$0
Obj. B	\$49	\$25	\$74	\$0	\$0	\$0
Obj. C	\$113	\$0	\$113	\$0	\$0	\$0
Obj. E	\$1,071	\$1,003	\$2,074	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades

(360) 902-3931

geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the **2023-25 IT Fiscal Estimate Workbook** ~~imbedded below~~ [attached (page 241)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- D. If **Yes**, attach the approval letter.
- E. If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- F. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- G. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for Maintenance level decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center
 External Cloud
 Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the Department of Licensing (DOL) Firearms System and will allow the department to improve business processing, implement legislation, and convert and stabilize the legacy technology until future WSP requirements are known.

Improve Business Processing:

Currently majority of the CPLs are received in a paper form and are manually entered into the firearms system to fulfill requirement listed in RCW 9.41.129 and RCW 9.41.070 (4). By utilizing the existing OCR/ICR (Optical character recognition/Intelligent character recognition) solution in ILINX for CPLs, DOL can reduce data entry processes that are currently been done by staff manually with a higher degree of success and lower processing time. In addition, this will ensure that data is available to law enforcement and corrections agencies faster than existing manual entry processes.

Convert and Stabilize Legacy Technology:

To help sustain and prolong the life of the current firearms system a recommendation has been made to convert and stabilize the legacy technology. The intention is to migrate the Department of Licensing's business domain to a more stable solution to adhere with current technological industry standards and at the same time ensuring system stability to our stakeholders and users. Knowing that WSP has adjacent work that will impact this system and requirements, we do not intend to build new; however, due to the fragility of the system, it must move to a platform that can support system changes to support those requirements.

Current state of firearms system:

The existing firearms system is at extremely high operational and technical risk because existing legacy applications are on end-of-life Microsoft platforms. The firearms system is also not compatible with Windows 10 Operating System, forcing DOL to create a workaround to allow work to continue in the business unit under Windows 7. It does not meet current business needs, nor can meet future business needs because the software is not scalable, meaning future legislative or business enhancements cannot be added. The inability to upgrade the platform also presents a security vulnerability risk. Lastly, the current legacy Firearms does not have any disaster recovery or failover, which will disable law enforcement access to Firearms information.

An internal portfolio application rationalization assessment was completed by the DOL Enterprise Architecture Team on the fitness and value of the firearms systems:

	Application Value & Fit	Operation Risk	Technical Risk	Cost	DOL Architectural Principles
Firearms In-House	2.3	1.7	1.9	2.2	2.1
Firearms Online	2.6	2.3	2.7	2.8	2.3

Scale: 1 (low/worst) to 5 (high/best)

Firearms Portfolio Application Rationalization Assessment

These scores reflect a high-risk application that is complex to maintain and difficult to support, requires heavy reliance on internal experts, and is not scalable. Although there is a statutorily-driven business need, the business value of this application indicates significant deficiencies in meeting current and future requirements. Business also has scored the firearms applications as being unstable with deteriorating application robustness, and below average alignment to DOL Architectural Principles. The utilization is very high, as 240 law enforcement agencies use the data stored in the firearms system.

Governance and management.

DOL has a mature Executive Management governance process that has been in place for the past 7 years to govern all major projects. The governance board reviews monthly status, scope, budget, risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL OCM Program is established and is a cultural expectation for the agency for all changes including project initiatives.

DOL Enterprise Project Management Office (EPMO) performs project planning, and monitors and controls processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio – Projects. DOL projects are managed by the EPMO by an experienced project manager. The EPMO has a defined gated process for project selection and prioritization. A project charter is developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. Projects exceeding \$500,000 dollars or a six-month duration will have steering committees to provide guidance, risk review and change control. Larger projects may have separate risk review boards and change control boards. The level of rigor for a project is determined by its complexity using the DOL Portfolio management complexity matrix. QA support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When the OCIO does not require QA, the steering committee may use internal QA resources for projects or assume the responsibilities within the steering committee.

DOL also has an established architecture governance in place, the Strategic Architecture & Innovation Team. The purpose of this team, comprised of business and IT strategists, is to evaluate new technology to ensure it aligns with federal and state guidelines, OCIO policy, industry best practices, and DOL’s architectural principles and portfolio.

The department’s vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding

delivery failure. With current vendor relationships, Contract Managers communicate with the vendor to monitor performance and ensure deliverables are being met; review and approve invoices; and work closely with DOL Contracts experts to execute contract amendments, suspensions, terminations, etc.

DOL has executed multiple technology modernization projects to date and has improved its governance processes with lessons learned from each implementation.

Planning and readiness.

The proposed budget costs cover a Project Manager, an OCM Lead, business analyst, tester, developer, and security and architecture services. DOL anticipates using all internal resources for this effort, and quality assurance oversight is not anticipated for this project. DOL has four experienced technical Project Managers on our team and uses agile and waterfall methodologies depending on the project needs. Project Managers use a DOL toolkit and standard templates, processes, and tools to manage and communicate project artifacts.

DOL also has an Organizational Change Management program, which follows the Prosci ADKAR methodology for change management. OCM Leads on projects create and implement deliverables to enable successful change management, including communication, resistance management, training, sponsor coaching, and more.

Technical alignment

Strategic and technical alignment.

This effort supports Goal #1, Efficient & Effective Government, by migrating a frail legacy system to a supported platform. Conversion and stabilization of the Firearms legacy system aligns with the Enterprise Technology Strategic Plan Goal #4, as this investment supports use of common, shared technologies across agencies and the adoption of modern technology. Migrating the business domain to a modernized solution enhances the Departments ability to integrate with interfaces for the collection and sharing of data and promoting accessibility for stakeholders. Business value is further achieved by utilizing the existing OCR / ICR solution in ILINX to reduce manual data entry processes currently done by staff, supporting the digital transformation of government services, and aligning with Goal #3, improving support for remote work.

Upgrading Firearms technology and rewriting the current solution in a modern language aligns with Goal #1. Maintaining a modern infrastructure, provides the Department the ability to reuse existing technology and extends the life of software. Investments in existing software and hardware ensures a stable and effective foundation, reducing time related to data fixes and requests, minimizing staff effort. Barriers to access the system will be reduced and integration capabilities expanded, improving customer experience through all channels. Security and privacy will also be strengthened by updating current technology to industry standards, aligning with Goal #5.

In 2019, Legislature approved funding for the Firearms Modernization Project (FMP). Due to agency priorities and project resources being redirected to support COVID-19 response efforts as well as new WSP legislations approved during the 2020 session having direct impact on the Firearms system, the FMP project was terminated, and unused dollars were returned. Upgrading technology and rewriting the current solution in a modern language supports the system until there is a clear understanding of what the future entails, providing an updated view of the legacy application and its modernization needs, aligning with Goal #2.

Reuse and interoperability.

Because of the unique business model where DOL serves as record-keeper, and law enforcement serves as the license issuance and regulation authority, interoperability is vital. Upgrading current technology will enhance the existing exchange of information and allow for such principles in the future with key partners:

- Law Enforcement Agencies
- Administrative Office of the Courts
- Firearm Dealers

The availability of interfaces is crucial to the success of DOL and its business partners.

DOL proposes to re-use the existing OCR / ICR solution in ILINX to reduce manual data entry processes currently done by staff, support the digital transformation of government services.

Business alignment

Business driven technology.

The following business goals are addressed by this investment:

- **System and Application Integrity** – The Firearms system currently uses VB6 COM+ package, VB Script in the UI layer, .Net V3.5 and frames that are deprecated. The system is currently accessed in compatibility mode, and it is not supported with newer browsers. Special adjustments are needed by IS to make sure the current system functions correctly and requests for changes are difficult to implement as well as time consuming to complete.
- **System and Service Availability** – State, and local LEAs access DOL's firearms system 24 hours a day, seven days a week, at an average of 2 million times per year using the Washington State Patrol ACCESS portal. Data retrieved is vital for criminal investigations and conducting background checks. Slow system response is frustrating for users when trying to serve their customers. Modernizing current technology enhances the Departments ability to collect and share data, promoting accessibility for stakeholders.
- **Regulatory Requirements** – Because of the unique business model where DOL serves as record-keeper, and law enforcement serves as the license issuance and regulation authority, it is critical for DOL and its partners to exchange reliable information. Without modernized interfaces DOL and Partners will not be able to share data to fulfill requirements within RCW 9.41.
- **Process Improvement** – Currently majority of the CPLs are received in a paper form and are manually entered into the firearms system to fulfill requirements listed in RCW 9.41.129 and RCW 9.41.070 (4). By utilizing the existing OCR/ICR (Optical character recognition/Intelligent character recognition) solution in ILINX for CPLs, DOL can reduce data entry processes that are currently been done by staff manually with a higher degree of success and lower processing time. In addition, this will ensure that data is available to law enforcement and corrections agencies faster than existing manual entry processes.
- **Data Security** – Operating on outdated technology poses risk of security and privacy incidents. Upgrading Firearms technology to industry standards strengthens the infrastructure reducing related risks.

Through DOLs governance processes, Steering and Change Management activities will be performed to involve internal and external end users with governance and implementation activities.

Measurable business outcome.

This investment will support DOL's business outcomes by:

- Consistently meet statues for firearm records entry
- Reduce current and future creation of a backlog for CPL applications to ensure timely access to up-to-date data
- Reduce IT support hours dedicated to the Firearms system to correct data entry errors and handle data requests

These performance measure support the greater picture of:

- Delivering DOL's mission of Safer Professions by providing firearms records to law enforcement
- Providing law enforcement agencies real-time electronic access to accurate firearms records
- Improving data accuracy and accessibility
- Improving public and officer safety
- Protecting the information DOL is responsible to maintain

Decision package urgency

This technology investment will:

- Modernize Firearms system extending the life of related software and applications, creating a stable and updated infrastructure
- Expand interface capabilities to collect additional types of Firearms transactions (Frames and Receivers) and receive Firearms transfer information for DOL to store
- Enable OCR/ICR in ILINX for CPLs to reduce manual data entry processes

DOL's business services rely on a stable and updated infrastructure. Software and application updates are essential in providing our partners a reliable system and access to data. Without modern technologies special system adjustments are needed by IS to make sure the system functions as intended. Changes within the current system are difficult to implement and time consuming to complete. Modernizing technology enhances the Departments ability to collect and share data, while promoting accessibility for stakeholders.

WSP is preparing for soft launch of SAFE system on June 30, 2023, at that time DOL's interface needs to integrate with WSP's system to collect Firearms transfer information. The firearms transfer application process will no longer utilize the Firearms online system starting January of 2024. Since DOL maintains records for LEAs in accordance with RCW 9.41, DOL needs a reliable source to exchange Dealer and Firearm information, including new Firearm types (E2SHB 2467 - 2020) within 30 days of implementation.

Without enabling OCR / ICR in ILINX for CPLs manual data entry is required. There is a current backlog of CPLs, this will continue to increase. In 2021 the monthly average of CPLs issued by LEAs were 12,859. On average, an application takes three minutes for program staff to enter into the system, totaling 692 monthly staff hours.

State, and local LEAs access DOL's Firearms system 24 hours a day, seven days a week, at an average of 2 million times per year using the Washington State Patrol ACCESS portal. Firearms data is reviewed for criminal investigations and conducting background checks. Without modern technologies, the current system is at risk for not functioning correctly and poses concern for security and privacy incidents. Any system failure would result in complete business work stoppage.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

2025

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030
State Employee Staffing Costs	168,000	84,000					
Non-State Employee Staffing Costs							
Contracted Professional Services	113,000						
Software Licenses and Subscriptions	1,071,000	1,003,000					
Hardware and Equipment							
Service Level Agreements							
Other							
	<u>1,352,000</u>	<u>1,087,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Fund Sources							
001-1: General Fund State	1,352,000	1,087,000					
xxx-x: Fund Source XXX							
xxx-x: Fund Source XXX							
TOTAL	<u>1,352,000</u>	<u>1,087,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



Agency Recommendation Summary

Department of Licensing (DOL) requests funding to upgrade Prorate and Fuel Tax (PRFT) application (GenTax) to the latest available version.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Staffing						
FTEs	7.2	4.0	5.6	4.0	4.0	4.0
Operating Expenditures						
Fund 108 - 1	\$5,851	\$651	\$6,502	\$651	\$651	\$1,302
Total Expenditures	\$5,851	\$651	\$6,502	\$651	\$651	\$1,302

Decision Package Description

The Department of Licensing (DOL) administers collection and refunds for the:

- State’s fuel tax for Motor Vehicle Fuel, Special Fuel
- Aviation Fuel Tax Collection
- International Registration Plan program (IRP),
- International Fuel Tax Association program (IFTA) and
- Tribal fuel compacts.

Prorate and fuel tax (PRFT) services collect approximately \$1.7 billion in annual revenue for the state’s transportation system with over 17,500 active customers.

DOL is requesting to upgrade the main system to the current version available from the vendor. DOL’s PRFT GenTax system is version 9. A newer version will be available in 2023 by the time we begin the upgrade when the funding is approved. DOL would upgrade to the latest version that will include:

- General Ledger which allows PRFT GenTax to communicate with OneWA and provide DOL with financial tracking and auditing.
- Ability to perform multi-vehicle updates (change weights, change United States Department of Transportation (USDOT) numbers, or replace credentials.)
- Ability to view Federal out of service orders, Clearinghouse details, and open supplements all in one place.
- Federal Motor Carrier Safety Administration (FMCSA) processes which include giving GenTax the ability to generate automated system emails when certain actions occur.
- Ability for multiple staff to add vehicles from large fleets simultaneously.
- Improved system supported error corrections including:
 1. Correcting vehicle level errors,
 2. Reversing vehicles added or renewed in error, and
 3. Refunding or providing credits to customers,
 4. Correcting period mileage and recalculating fees on transactions already processed.
- e-Services integrations with ability to:
 1. Upload documents.
 2. Stage work items based on customer actions.
 3. Allow staff to assist e-Service customers in real time.
 4. Allow staff and customers to converse through web notices that mimic email functionality and can relate an account or a specific transaction within a filing period.
- IRP Audits simplify re-calculations by using a dedicated fee calculation engine that figures out the new fee and credits by comparing the period mileage to the audit adjusted mileage.
- IRP and IFTA screens are laid out for easier data entry with improved tabbing and keyboard shortcuts.
- Detailed financial links between postings, transactions, and revenue for more transparency.
- Improved returns provide:
 1. Better control of flow through amendments and corrections.

2. Ability to add checks and error rules that run in real time, and
 3. Better security controls.
- Dedicated subsystem for motor fuel that allows for massive amounts of data to be stored for a return while retrieving data more quickly and smoothly.
 - User friendly layout for IRP accounts and transactions.
 - Enhanced interactions between systems.
 - Ability to have the system email customers automatically and manage email addresses.
 - Improved process for registering vehicles, reducing clicks by at least 5%.
 - Improved manageability of work items.
 - Increased interaction and tracking between related customer accounts.

OneWA Support: The current planned implementation of One Washington (OneWA) will occur before this system upgrade. The current version is not compatible with OneWA system. This system upgrade will include the necessary changes to meet the requirements of OneWA.

What is the problem, opportunity, or priority you are addressing with the request?

It is important to keep the system current with the latest available technology. This will provide the DOL with the highest level of security, compatibility with other systems, maintainability and continuous operations of the application. The updates will increase the reporting of the revenue DOL collects for the state, tribal, and local governments.

The latest version of GenTax will increase the efficiency of revenue distribution, reduce vulnerability, and optimize the current processes. DOL is currently in a position where some features are not compatible or supported in V9. This includes:

- Fuel Tax Discovery module
- Audit module
- Automated Out of Service and Revocation
- Bi-directional data transfers to ensure up-to-date registration and licensing
- Customer interface improvements

What is your proposal?

Funding from this decision package will:

- Ensure proper and continuous operations of PRFT;
- Allow DOL to sustain a modernized and efficient application that improves accountability, compatibility, and data security; and
- Provide long-term support for over 17,500 customers who currently pay fuel taxes.

What are you purchasing and how does it solve the problem?

The latest version of PRFT GenTax is necessary to enhance data security, improve workflow processes and functionality that the current system cannot provide.

This latest version will also improve customer experience because they will be able to interact with the system more effectively.

What alternatives did you explore and why was this option chosen?

DOL considered the following benefits with the latest version of PRFT GenTax when comparing it with alternatives:

- Decreased application downtime, and a reduced number of major repairs, fixes, and patches.
- Eliminates the need to prematurely replace the entire application.

- Reduction in overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with application failure.
- PRFT/GenTax upgrade is not provided by DES/WaTech.
- Increased security of DOL's data and privacy of customer's personal information.

In comparison to the latest version of PRFT GenTax, the other alternatives were not very competitive from the maintenance aspect, first time installations and configurations, one time installations cost, and ongoing IT operations costs.

The downtime from an application failure due to incompatibility or cyber security issues would have direct impact on the agency's core business and result in lost revenue for the state, local and tribal governments.

Because PRFT supports one of the agency's core operations, DOL would need to use existing resources to ensure the application's proper and continuous operations. The use of an alternative application would create a risk of overspending DOL's budget and delay other regular services the agency provides to the public and business partners.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

See full cost breakdown below.

Detailed Assumptions and Calculations:

This funding request includes:

- Vendor product licensing costs.
- Vendor development and implementation services to upgrade PRFT to a more recent version.
- DOL's implementation costs that include:
 1. Contracted Project Manager - 9 months (includes 1 month stabilization period and closeout)
 2. Business Testers/SMEs – Project duration (requires backfilling):
 - 3.0 FTE Excise Tax Examiner 3:
 - Fuel Tax/Unlicensed Refund
 - Motor Carrier Services
 - Financial Review Unit
 - 1.0 FTE Auditor 6
 - 1.0 FTE WMS2 (Revenue)
 3. One contracted business analyst, entry-level for 2 months.
 4. 1.0 FTE for Training Support on project and on-going training support
 5. 1.0 FTE for entry-level developer on project and on-going developer support
 6. 1.0 FTE for OCM on project and on-going OCM support

The project is estimated to take 10 months.

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.	\$ 22,620	-	-	-	-	-	-	-
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 16,530	33,100	-	-	-	-	-	33,100
PROJECT MANAGER	Manage schedule and contracts	\$ 28,710	258,400	-	-	-	-	-	258,400
QUALITY ASSURANCE	Plan and carry out activities to assure project deliverables, e.g. preventative defect activities, align quality measures and business objectives.	\$ 37,410	-	-	-	-	-	-	-
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.	\$ 16,530	-	-	-	-	-	-	-
SERVER & NETWORK SUPPORT	Services such as network infrastructure, cloud infrastructure, firewall and load balancing. Installations, maintenance, troubleshooting of server systems, and management of Windows-based systems to ensure reliability for clients.	\$ 16,530	-	-	-	-	-	-	-
DEVELOPERS	Modify programming and coding to all major systems	\$ 19,140	-	-	-	-	-	-	-
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.	\$ 34,800	3,100,000	-	-	-	-	-	3,100,000
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 22,620	-	-	-	-	-	-	-
Organizational Change Management	Prepares stakeholders for the change and develops strategies to ensure the changes are fully adopted.	\$ 37,410	-	-	-	-	-	-	-
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 25,230	339,200	-	-	-	-	-	339,200
Totals			3,730,700	-	-	-	-	-	3,730,700

Workforce Assumptions:

- Business Testers/SMEs – Project duration (requires backfilling):
 - 3.0 FTE Excise Tax Examiner 3:
 - Fuel Tax/Unlicensed Refund
 - Motor Carrier Services
 - Financial Review Unit
 - 1.0 FTE Auditor 6
 - 1.0 FTE WMS2 (Revenue)
- One contracted business analyst, entry-level for 2 months.
- 1.0 FTE for Training Support on project and on-going training support
- 1.0 FTE for entry-level developer on project and on-going developer support
- 1.0 FTE for OCM on project and on-going OCM support

Strategic and Performance Outcomes

Strategic Framework:

Upgrading the PRFT GenTax application supports the Governor’s goals for a Prosperous Economy and Efficient, Effective, and Accountable government by ensuring DOL’s systems reliably and securely support Washington’s statewide fuel revenue collection with enhanced transparency in financial tracking and reporting.

The upgrade also supports DOL’s strategic priority, Safe and Secure Data, to limit application downtime and protect our systems and data by introducing advanced data management audits and General Ledger accounting modules that are compatible with other state financial systems, eliminating manual transfers.

Performance Outcomes:

DOL will measure the following business outcomes:

- Reduced processing times and improved accuracy per transaction by moving from batch processing to real-time processing.
- Improved financial data transparency by eliminating manual transfers.
- Increased percentage of web transactions through the addition of mobile access compatibility.
- Increased percentage of IFTA tax returns filed using the DOL electronic filing system (Taxpayer Access Point) to 80 percent by FY2028:

Measure Title	Actual FY22 (Baseline)	FY25	FY26	FY27	FY28
Percentage of IFTA tax returns filed using the DOL electronic filing system (Taxpayer Access Point).	65%	70%	74%	77%	80%

Equity Impacts

Community outreach and engagement:

The Governor’s executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL’s fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department’s systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Upgrading to the latest version of PRFT GenTax will decrease the risk of failure of this critical application. It will ensure equitable and inclusive access to fuel tax services and respond to the needs of Washington state taxpayers.

DOL’s systems support every WA resident by ensuring efficient and effective delivery of licensing and identification services. Disruption or failure of DOL’s systems can create access barriers to services and result in a cycle of adversity, which will contribute to disadvantages in many regional and remote communities. For example, disruption of drivers and vehicle systems, vehicle licensing offices, driver licensing offices, or professional licenses system will result in barriers to equitable participation in licensing, and consequently will create a cyclical relationship between low rates of license participation, transport disadvantages, increased risk of injury, and increased risk of contact with the justice system. Experiencing difficulties or inability obtaining a Washington State Identification Card is highly prohibitive to accessing employment, education, and housing; it is fundamental to equity and social inclusion. Interrupted or delayed licensing services lead to disruption of business operations and license disqualification and sanctions, which will have a ripple effect on the most vulnerable families who already have reduced options for transport, and thereby reduced access to employment and essential services. This further marginalizes those experiencing financial hardship.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The following entities rely on accurate and timely data from PRFT:

- International Fuel Tax Agreement (IFTA).
- International Registration Plan (IRP).
- Washington State Treasurer.
- Department of Ecology.
- Department of Enterprise Services.

Stakeholder Response:

Upgrading to the latest version of PRFT GenTax ensures DOL’s systems consistently and securely support Washington’s \$1.7 billion statewide fuel tax collection and over 17,500 active PRFT customers.

The upgrade will create and improve accessibility, functionality, mobility, and translation via redesigned webpages and online services for customers. It will allow for more efficient transactions and aligns system configurations with other jurisdictions who use similar systems, improving the overall customer experience and usability.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_GT PRFT GenTax.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. A	\$575	\$342	\$917	\$342	\$342	\$684
Obj. B	\$204	\$117	\$321	\$117	\$117	\$234
Obj. E	\$5,044	\$192	\$5,236	\$192	\$192	\$384
Obj. J	\$28	\$0	\$28	\$0	\$0	\$0

Agency Contact Information

Gerrit Eades

(360) 902-3931

geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook imbedded below [attached (page)]. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).



ITaddendum2023-25.
xlsx

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the Department of Licensing (DOL) Prorate and Fuel Tax (PRFT) application (**GenTax**) and will allow the department to upgrade core PRFT application (GenTax) from the current version (V9) to the latest version available.

Based on available historical data and best practices, DOL reviewed the social and economic value of upgrading GenTax from version 9 (V9) to latest the version. Several data points were considered to estimate the feasibility of upgrade:

- Direct maintenance and licensing costs.
- Indirect costs.
- System downtime as a result of system failure or security breach.
- Lost revenue.

When evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a modernized system that's able to respond quickly to policy changes and business need:

- System downtime is decreased, and the number of major needed repairs/fixes/patches are reduced.
- System enhancements and improvements provide for better conservation of the system and increases its life expectancy, thereby eliminating the risk of premature replacement.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system fixes.
- These services are not currently provided by DES/WaTech.

Governance and management.

DOL has an existing Executive Management governance process that has been in place for the past 5 years to govern all major projects. The governance board reviews monthly status, scope, budget, risks and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to project(s) to ensure operational impacts are considered along with over commitment of resources. An internal DOL OCM Program is established and is a cultural expectation for the agency for all change including project initiatives.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of PRFT.

The department's vendor and contract management process allow the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure. With current vendor relationships, Contract Managers communicate with the vendor to monitor performance and ensure deliverables are being met; review and approve invoices; and work closely with DOL Contracts experts to execute contract amendments, suspensions, terminations, etc.

DOL has executed multiple technology modernization projects to date and has improved its governance processes with lessons learned from each implementation.

Planning and readiness.

PRFT upgrade to Current Version will be supported by established contract with FAST Enterprises and DOL resources. The package is asking for funding to acquire resources for PM, BA, back-fill position FTEs, OCM, Developer, and Training. The project would follow the project management approach.

DOL Enterprise Project Management Office (EPMO) performs project planning, and monitors and controls processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio – Projects. DOL IT projects are managed by the EPMO by an experienced project manager. The EPMO has a defined process for project selection and prioritization. A project charter is developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. Projects exceeding \$500,000 dollars or a six-month duration will have steering committees to provide guidance, risk review and change control. Larger projects may have separate risk review boards and change control boards. The level of rigor for a project is determined by its complexity using the DOL Portfolio management complexity matrix. QA support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When the OCIO does not require QA, the steering committee may use internal QA resources for projects or assume the responsibilities within the steering committee.

DOL also has an established architecture governance in place, the Strategic Innovation & Architecture Team. The purpose of this team, comprised of business and IT strategists, is to

evaluate new technology to ensure it aligns with federal and state guidelines, OCIO policy, industry best practices, and DOL's architectural principles and portfolio.

Technical alignment

Strategic and technical alignment.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services (Goal #1 Efficient and Effective Government).

The proposed effort also aligns to DOL's Strategic Plan, supporting strategic goals of Safer Data, Safer Drivers, Safer professions, and easy and equitable access to our PRFT licensing options. The system is hosted in private FAST Hosting Services cloud.

Efficient and Effective Government – the department's investment in upgrading the existing technology maximizes the value of the investment while maintaining a modern and efficient business processes and revenue collection. By upgrading from V9 to CURRENT VERSION, the total cost of ownership is effectively utilized to save money in the long term. Investments in existing technology ensures a stable and effective foundation, which will support the agency customers throughout the application's life cycle. This upgrade will allow DOL to focus development on a single version without having to maintain multiple levels of knowledge base for maintenance and enhancements of the other systems that are procured from the same vendor.

Enterprise Architecture – investing in improving existing systems allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service. Assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. DOL administers the state's fuel tax for Motor Vehicle Fuel, Special Fuel, and Aviation Fuel Tax collection and refunds program, as well as administering the International Registration Plan program, International Fuel Tax Association program, and tribal fuel compacts with over 17,500 active customers. Prorate and fuel tax services collect approximately \$1.7 billion in annual revenue for the state's transportation system. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability.

GenTax is supported by FAST Enterprises, which also supports another major DOL business system, DRIVES. Having a common vendor supporting multiple DOL products means changes are similar and repeatable between DOL business product lines. FAST also is a reputable vendor, and the product is used in many other Washington State agencies.

The system is flexible and configurable using the existing core architecture to add any new features including, but not limited to interfaces for exchanging the data, batch jobs, new functionality w/o having to develop from the scratch.

PRFT supports the exchange of information with the following key partners:

- International Fuel Tax Association (IFTA)

- International Registration Plan Inc. (IRP)
- State Treasurer
- Department of Ecology
- Department of Enterprise Services
- Federal Motor Carrier Safety Administration (FMCSA)
- Department of Transportation
- AFRS (Revenue transactions)
- DRIVES
- Internal Revenue Services
- Federal Highway Administration (FHWA)

The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s services rely on PRFT being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to upgrade core PRFT application while supporting the business need and reducing risk to state services.
- System and Application Integrity – ensuring the integrity of the system’s data and applications rely on sustainable, modern technology. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL’s PRFT generates approximately two billion dollars in revenue per year. This revenue is vital in supporting the state’s transportation system.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Failure to upgrade to the most recent version will have a significant impact on interoperability, maintainability, and continuous operations of the application, as well as the revenue collection for the state, local governments, and tribal governments. Upgrading will increase the efficiency of distribution, reduce vulnerability, and optimize current processes. Currently we are in a state where some development can’t take place because it is not supported in V9. This includes:

- Fuel Tax Discovery module
- General Ledger
- Audit module
- Today, Out of Service and Revocation is completed manually, and this will automate the process to reduce workload on staff
- Bi-directional data transfers to ensure up-to-date registration and licensing
- Customer interface improvements

Measurable business outcome.

DOL will measure the following business outcomes:

- Reduced processing times and improved accuracy per transaction by moving from batch processing to real-time processing.
- Improved financial data transparency by eliminating manual transfers.
- Increase in percentage of web transactions through the addition of mobile access compatibility.
- Increase the percentage of IFTA tax returns filed using the DOL electronic filing system (Taxpayer Access Point) to 80 percent by FY2028:

Measure Title	Actual FY22 (Baseline)	FY25	FY26	FY27	FY28
Percentage of IFTA tax returns filed using the DOL electronic filing system (Taxpayer Access Point)	65%	70%	74%	77%	80%

Decision package urgency

Failure to retain the up-to-date technological solution will introduce the following potential risks.

- Security threats and data breaches
- Loss of revenue
- No accountability
- Miscalculation of fees
- Data integrity and data quality
- No longer be a trusted credible partner
- Reduces our level of easy and equitable access to services and commitment to public safety
- No longer will be under compliance with RCWs and WAC

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee agency conducts online business in a safe, secure, equitable, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs	779,000	459,000	459,000	459,000	459,000	459,000	459,000	459,000	459,000	459,000
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions	5,044,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000	192,000
Hardware and Equipment	28,000									
Service Level Agreements										
Other										
	<u>5,851,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>
Fund Sources										
108-1 : Motor Vehicle	5,851,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000	651,000
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL	<u>5,851,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>	<u>651,000</u>

2023-25 IT Decision Package Fiscal Detail Worksheet

Decision Package Information

Expected Fiscal Year to Complete:

* Agency priority request for IT DPs is included in the budget submittal recsum.

Use this sheet to provide estimated maintenance and operations costs for the project once complete.

2023-25 IT Decision Package Fiscal Detail Worksheet

Decision Package Information

Expected Fiscal Year to Complete:

* Agency priority request for IT DPs is included in the budget submittal recsum.

Use this sheet to provide historical costs for your IT project for the entire lifecycle since inception.



Department of Licensing
2023-25 Regular Budget Session
Policy Level - PR - Dedicated Funding for Polaris

Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for system enhancements and other complex system changes for its Professional Online Licensing and Regulatory Information System (POLARIS). These changes will support agency initiatives to improve equity, accessibility, customer experience, business processes, and data security; and will allow the agency to comply with unanticipated mandates.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Operating Expenditures						
Fund 003 - 1	\$13	\$13	\$26	\$13	\$13	\$26
Fund 026 - 1	\$79	\$79	\$158	\$79	\$79	\$158
Fund 06G - 1	\$8	\$8	\$16	\$8	\$8	\$16
Fund 06L - 1	\$193	\$193	\$386	\$193	\$193	\$386
Fund 082 - 1	\$7	\$7	\$14	\$7	\$7	\$14
Fund 106 - 1	\$10	\$10	\$20	\$10	\$10	\$20
Fund 15V - 1	\$7	\$7	\$14	\$7	\$7	\$14
Fund 16B - 1	\$6	\$6	\$12	\$6	\$6	\$12
Fund 16M - 1	\$6	\$6	\$12	\$6	\$6	\$12
Fund 298 - 1	\$7	\$7	\$14	\$7	\$7	\$14
Total Expenditures	\$336	\$336	\$672	\$336	\$336	\$672

Decision Package Description

DOL requests \$672,000 in the 2023-25 biennium and ongoing for system enhancements and other complex system changes for the POLARIS application. POLARIS is an integrated commercial off-the-shelf (COTS) solution hosted by Salesforce/Carahsoft Technology Corporation and is maintained and upgraded by Deloitte Consulting.

The base maintenance funding for these systems only covers only contractual software and operational maintenance. Base funding does not include system enhancements or other complex changes necessary to support agency initiatives to improve equity, accessibility, customer experience, business processes, and data security; or to comply with unanticipated mandates, such as court orders. In addition, this funding will help DOL avoid falling into technical debt.

Historically, DOL relied on under expenditures and end of biennium fund balances to fund limited system changes, but these amounts are neither sufficient nor consistently available to keep pace with new work demands. The limited opportunities for system enhancements outlined in the contract with Deloitte Consulting are similarly insufficient. As a result, DOL is currently accumulating a backlog in change requests, which impedes efficient and proper operations of its core applications.

Background

DOL licenses and regulates approximately 40 businesses and professions, representing 225,000 active professional licensees and 36,606 business licensees. POLARIS, the system underpinning DOL's business and professional licenses, debuted in 2019. POLARIS modernized the agency's licensing services by providing DOL staff and customers with an easy to use, cost effective, reliable, and sustainable technology. Since POLARIS went live, average new license transactions per month increased from 2,346 to 3,340, (42 percent).

As noted above, DOL contracts with Deloitte Consulting to provide system support and maintenance. The contract includes:

- Disaster recovery services;
- Environment management: software patching, security services, server replacement database backups, and performance monitoring;
- 24/7 system monitoring;
- System integration and regression testing for version upgrades and releases; and
- Limited dedicated hours for system enhancements (45 hours per month).

The contract does not, however, include broader vendor support for new initiatives, enhancements or additions to online services, other

improvements to business processes, or work compelled by unanticipated mandates such as court decisions.

Interrelationship with other Decision Packages filed by DOL for the 2023-2025 Biennium

This request is a companion to DOL's decision package entitled "Dedicated change request funding for DRIVES and PRFT," and together, the requests cover three of DOL's largest applications. The packages are separated because DRIVES and PRFT are funded through the transportation budget, and POLARIS is funded by the operating budget.

The changes outlined in this request will be driven, in part, by DOL's ongoing work to apply human-centered design to customer experience. DOL's decision package entitled "Improve Online Customer Experience" seeks funding that supports this approach by using customer feedback to improve agency rules, policies, processes, forms, and letters. Most of these improvements will require a corresponding change to POLARIS or DOL's other technology applications.

What is the problem, opportunity or priority you are addressing with the request?

Currently, DOL has a backlog of pending POLARIS change requests, which will require an estimated 139 vendor hours on average per month to implement. Although the agency has historically funded some change requests with vacancy savings, these amounts have not been adequate to process much of the work. If funded, DOL will coordinate with its vendor to address ongoing changes in business requirements and the needs of customers and federal, state, and local partners.

For reference, change requests can range from 50-300 hours based on complexity, where even routine change requests can exceed the 45 dedicated hours per month under the existing contract.

What is your proposal?

DOL requests dedicated funding that will be utilized to fully implement agency initiatives and unanticipated mandates through system enhancements and other complex changes for POLARIS.

What are you purchasing and how does it solve the problem?

DOL is purchasing vendor time for change requests to POLARIS. These change requests will ensure that agency initiatives and unfunded mandates are implemented in a timely fashion and that system enhancements can be added when available. More specifically, DOL will be able to:

- Fully implement updates to rules, policies, processes, forms, and letters;
- Continue supporting existing and new online and in-person services to the Washington state residents and DOL business partners; and
- Avoid service delays and disruptions stemming from manual workarounds and system downtime.

DOL has several strategic priorities that support this request, including diversity, equity, and inclusion; improved customer experience through human-centered design; and data security. Examples of future work funded by this request include:

- Addressing changing business requirements to improve or enhance service delivery to customers
- Configuring POLARIS to allow new language options for non-English-speaking customers;
- Incorporating human-centered process recommendations flowing from the work described in DOL's 2023-2025 decision package entitled "Improve Online Customer Experience;"
- Improving financial processes to ensure proper collection and distribution of funds to eliminate manual intervention by staff;

- Supporting external business partners changes who utilize POLARIS to conduct their business transactions;
- Making routine changes to, e.g., add new license types and changing names in the system that can occur at any time; and
- Addressing any changes needed to comply with unanticipated mandates.

What alternatives did you explore and why was this option chosen?

Based on an analysis of pending change requests and future business needs, DOL considered the following alternatives:

- Use existing DOL IT staff to program the change requests. This alternative is infeasible because staff do not always have the specific expertise or capacity to implement the change by the deadline.
- Redirect funding from DOL's divisions to purchase additional vendor hours. DOL's divisions do not, however, have designated funding for change request work. Therefore, work must be funded from an alternate source, which risks overspending DOL's budget.
- Decline to implement change requests. This alternative hinders DOL's ability to advance its strategic priorities and improve its business processes. In addition, if change requests cannot be funded, DOL will have to create manual workarounds in lieu of system upgrades. Manual workarounds are not ideal, adding to staff time and increasing the risk of error.

Assumptions and Calculations

Expansion, Reduction, Elimination or Alteration of a current program or service:

This request will provide additional resources needed to make necessary system enhancements.

Detailed Assumptions and Calculations:

Based on the existing backlog of change requests, DOL estimates that it will need 155 additional vendor hours per month for POLARIS. At the current rate of \$200 per hour, the total is \$31,000 per month, or \$336,000 per year.

Workforce Assumptions:

No FTE or department overhead requests are associated with this decision package.

Strategic and Performance Outcomes

Strategic Framework:

- The Governor's goal 5 for efficient, effective, and accountable government by covering increased support for one of DOL's major systems, POLARIS.
- DOL's strategic initiative 8 to implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees.
- DOL's strategic initiative 11 to protect DOL systems and customer data from being compromised and to prevent fraud by continually researching and responding to emerging risks and cyber threats.

Performance Outcomes:

In addition to the general improvements to DOL's service delivery, assurance that the agency complies with all unanticipated mandates, and avoidance of technical debt, the agency expects from this funding:

- Measured decreases in customer complaints via phone and email due to system issues by 2024.
- Reduced manual entries on business and revenue side in the system by 2025.
- Improved revenue collection by eliminating abandon cart no fee transactions.
- Enhanced customer portal navigation and completed transactions by 2025.

Equity Impacts

Community outreach and engagement:

The Governor's executive order 22-04 on Pro-Equity and Anti-Racism (PEAR) government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

1. Who stands to benefit from this proposal or allocation of resources and what groups have historically been harmed from their exclusion?
2. How do we engage the communities to make sure gaps in experiences and resource allocation have been captured?
3. Who continues to be excluded and what steps could be taken to rectify that?

Disproportional Impact Considerations:

Equitable access to licensing reduces the barriers leading to transport disadvantage, subsequently increasing access to essential services, employment, education, and social opportunities. Transport disadvantage is directly related to reduced healthcare opportunities and unsafe road behaviors, such as driving unlicensed, unsafe, and overcrowded vehicles, which increases the risk of injury. Proper and continuous operations of the department's systems (services) decrease the risk of failure of these critical systems and ensures equitable access to licensing services that are inclusive, responsive to business and individual needs of all citizens of the State of Washington and are accessible to regional and remote communities. DOL will also take steps to ensure that improvements to services do not accidentally increase disparities in access. When making improvements that are not specifically designed to improve service for residents with disabilities, the agency will ensure that current accessibility is maintained or improved for persons using adaptive technologies or similar support resources.

Target Populations or Communities:

Through collaboration with community members, industry experts, and DOL staff, the agency routinely updates rules, policies, processes, and public-facing forms and letters to advance diversity, equity, inclusiveness, and accessibility in its programs. Most of these updates will require a corresponding change to the configuration of POLARIS. As the agency furthers its strategic priorities advancing, for example, language access and human-centered design, the volume of change requests will increase and will not be able to proceed without additional funding.

Other Collateral Connections

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

This package will enable DOL to continue supporting improvements and enhancements to interfaces and services for agency partners. Reducing the risk of downtimes and processing errors also ensures no impacts to partners' business processes and customers.

The following government entities rely on accurate and timely data from POLARIS: the Department of Revenue, DOL's business licensing partner, the Departments of Financial Institutions, Health, and Labor & Industries; the Office of the Insurance Commissioner; and the Washington State Patrol, DOL's regulatory and investigatory partners.

Stakeholder Response:

System issues impact DOL's ability to issue business and professional licenses; to advance its strategic plan, and to support other governmental entities and partners.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Reference Documents

IT Addendum_PR Dedicated Funding for POLARIS.docx

IT Addendum

Does this Decision Package include funding for any IT-related costs, including hardware, software, (including cloud-based services), contracts or IT staff?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2024	2025	2023-25	2026	2027	2025-27
Obj. E	\$17	\$17	\$34	\$17	\$17	\$34
Obj. E	\$319	\$319	\$638	\$319	\$319	\$638

Agency Contact Information

Gerrit Eades
 (360) 902-3931
 geades@dol.wa.gov

2023-25 IT ADDENDUM

Only use this addendum if your decision package includes IT costs

Part 1: Itemized IT costs

Complete the 2023-25 IT Fiscal Estimate Workbook imbedded below. This workbook will identify the IT portion of the decision package.

In the workbook, agencies must itemize all IT-related costs, including hardware, software, services (including cloud-based services), contracts (including professional services, quality assurance, and independent verification and validation), or IT staff as required in ESSB 5693 Sec. 150(4)(a)(i-ix).



ITaddendum2023-25.
xlsx

Part 2: Questions about facial recognition and supporting the reuse of existing state resources

- A. Will this investment renew or procure a facial recognition service? Yes No
- B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy 122 - administrative and financial system investment approval ? Yes No
- C. If **Yes** to question B, has this decision package obtained OCIO and OFM Administrative and Financial System review approval? Yes No
- o If **Yes**, attach the approval letter.
 - o If **No**, the decision package should not be submitted. Recommendation will be “Do Not Fund.”
- D. For DCYF, DOH, DSHS, HCA and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the HHS Coalition portfolio? Yes No
N/A
- E. Does this decision package support the adoption of modern, cloud-based technologies? Yes No

Part 3: Maintenance level decision packages

The questions in Part 3 are for **Maintenance level** decision packages and need to be answered. (If this is a policy-level decision package, skip Part 3 questions and respond to all questions in Part 4 and Part 5.)

- A. Is this renewal for an existing software or subscription? Yes No
- B. Does this continue a current maintenance contract? Yes No

C. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where is the hardware solution hosted? State Data Center.
 External Cloud.
 Other location.

D. Is this a routine, planned replacement of aging hardware or equipment? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center.
 External Cloud.
 Other location.

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes No

N/A

Part 4: Policy level decision packages

The questions in Part 4 are general questions for **policy-level** decision packages.

A. Type of Investment - Identify the decision package investment classification from the following list:

- Addresses technical debt.
- Cloud advancement.
- Continues existing project.
- Critical hardware upgrade.
- Improves existing service.
- Introduces new capabilities.
- System modernization.

B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution? Yes No

If **Yes**, where will the software solution be hosted? State Data Center
 External Cloud
 Other location.

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (WorkDay)? Yes No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes No

If **Yes**, where will the hardware solution be hosted? State Data Center

External Cloud

Other location.

E. Does this decision package fund the continuation of a project that is, or will be, under OCIO oversight? (See [Technology policy 121.](#)) Yes No

If Yes, name the project:

(Project name published on the [IT Dashboard](#))

Part 5: IT investment prioritization and scoring questions

All policy level decision packages must provide a response to the following questions. Responses will be evaluated and ranked by the OCIO as required by [RCW 43.88.092](#). The criteria scoring scale being used by the OCIO to evaluate and rank decision packages is available on the OCIO [Decision Package Prioritization](#) website. See [23-25 Decision Package Prioritization Criteria](#).

Agency Readiness

Due diligence.

Funding from this decision package will ensure proper and efficient operations of the Department of Licensing (DOL) Professional Online Licensing and Regulatory Information System (POLARIS) and will allow the department to continuously improve POLARIS and associated business processes and remain responsive to business need.

Based on available historical data and best practices, DOL conducted a cost benefit review to identify social and economic value of POLARIS to the department and the State of Washington.

Several data items were considered to estimate the feasibility of system enhancements and improvements to business processes.

- Direct maintenance and licensing costs.
- Indirect costs.
- System downtime or inefficiencies.
- Lost revenue.

Upon evaluating financial and economic factors, the benefit/costs of each system component, and assessing the security impacts and mitigation costs, the department identified the following important benefits of a system that's able to respond quickly to policy changes and business need:

- System downtime is decreased and the number of major needed repairs/fixes/patches are reduced.
- System enhancements and improvements provide for better conservation of the system and increases its life expectancy, thereby eliminating the risk of premature replacement.
- Reduced overtime costs and economical use of existing IT personnel due to working on a scheduled basis instead of a crash basis to deal with system fixes.
- These services are not currently provided by DES/WaTech.

Governance and management.

Contingent on funding availability, ongoing system improvement activities are supported by established contract with Deloitte Consulting and change control processes as described below.

The department's vendor and contract management process allows the department to take appropriate measures for controlling costs, mitigate potential risks, and ensure increased value from vendors in the long run. This includes researching the right contract, metrics and relationship, sourcing, obtaining pricing information, evaluating performance by setting organizational standards, meeting mission critical objectives, minimizing potential disruption of operations, and avoiding delivery failure.

Existing change control process allows DOL to capture and evaluate every request to change the existing system/system portfolio, because the consequential effects of unmanaged change may be far-reaching to business-as-usual activities. This process allows the department to conduct a detailed evaluation of the success criteria, benefits, scope, quality, time, resources, risks, stakeholder engagement, and any other criteria important to continuous operations of POLARIS.

System requests are assessed by Product Owners, who are subject matter experts on business, process, and technology in DRIVES/PRFT system. Information is gathered on the request that includes problem definition, size, and scope of effort, whether OCM will be needed, number of development hours needed, and other critical information. The Product Owner will facilitate a cross functional group of business and technical leaders and/or subject matter experts to evaluate, prioritize requests, then schedule and perform the work. All work will go through this business-driven governance process to ensure the system(s) meet business needs and priorities.

Planning and readiness.

This is not a new project. These are ongoing system enhancements or improvements to business processes and are supported by established contract with Deloitte Consulting. No internal or external project management resources will be needed.

Technical alignment

Strategic and technical alignment.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #4 Enterprise Architecture, as this strategic technology investment supports common business needs/functions by identifying common business practices that can be supported by shared solutions and through modernizing infrastructure and applications. It also creates opportunities for operational efficiency and improves constituent access to services.

Efficient and Effective Government – the department's investments in system maximizes the value of the investment while maintaining a modern and efficient professional licensing processes. By improving and enhancing the system, the total cost of ownership is effectively utilized to save money in the long term. Investments in existing system ensures a stable and effective foundation, which will support the agency customers throughout the system life cycle.

Enterprise Architecture – investing in improving the existing system allow the department to optimize on the return on investment. Cost savings are realized by improving business processes that support a high quality of customer service.

Enterprise Architecture – assurances on existing technologies, which provide common business services, help sustain trusted service to our customers. POLARIS supports easy access to services provided by the Department of Licensing. Maintaining these services enhances customer trust and generates revenue for the state.

Reuse and interoperability.

POLARIS is a hybrid software-as-a-service/on-premises commercial-off-the-shelf solution supported by both the vendor and DOL technical resources. POLARIS has the flexibility to interface and conduct data exchanges with other DOL and external systems via batch or real-time services.

POLARIS supports the exchange of information with the following key partners:

- Washington State Patrol
- Local, State, and Federal agencies
- Department of Homeland Security
- Secretary of State (Voter information)
- AFRS (Revenue transactions)
- State Treasurer
- American Association of Motor Vehicle Administrators (AAMVA)
- Plus an additional 150+ interface partners that provide or receive data

The availability of these interfaces is crucial to the success of DOL and its business partners.

Business alignment

Business driven technology.

The following business goals are addressed by investment in system improvement and enhancement:

- System and Service availability – DOL’s services rely on POLARIS being available 24 hours per day, 7 days a week. Inadequate access to business and licensing services impacts revenue generation and could lead to a number of cascading effects. This decision package ensures DOL has adequate funding to continuously improve POLARIS and associated business processes, support the business need and reduce risk to state services.
- System and Application Integrity – ensuring the integrity of the system’s data and applications rely on an on-going responsiveness to business needs and policy changes. IT investments are the foundation for supporting the integrity of the business.
- Data Security – data incidents can span from a data breach to accidental loss of data. Any type of incident can severely impact business operations.
- Continued Revenue Stream – DOL generates approximately two billion dollars in revenue per year. This revenue is vital in supporting business services to the State’s constituents.
- Regulatory Requirements – DOL’s business model relies on system availability to facilitate legislative work. DOL’s business operations must maintain availability and ensure technological capabilities exist to support regulatory requests.

Measurable business outcome.

Proper and continuous operations of the department's systems will support:

- The Governor's goal 5 for efficient, effective, and accountable government.
- DOL's strategic initiative 8 to implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees.
- DOL's strategic initiative 11 to protect DOL systems and customer data from being compromised and prevent fraud by continually researching and responding to emerging risks and cyber threats.

Decision package urgency

DOL is committed to helping Washingtonians strive, drive, and thrive during these challenging times. The pandemic has impacted the state in ways never imagined. However, ensuring our commitment to providing on going services to our constituents, this decision package purpose is to guarantee the agency conducts online business in a safe, secure, and efficient manner.

2023-25 IT Decision Package Fiscal Detail Worksheet

* Agency priority request for IT DPs is included in the budget submittal recsum.

Decision Package Information

Expected Fiscal Year to Complete:

Use this sheet to provide budget detail for the entire lifecycle of your project since inception.

Anticipated Project Budget	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services										
Software Licenses and Subscriptions										
Hardware and Equipment										
Service Level Agreements	336,000	336,000	336,000	336,000	336,000	336,000	336,000	336,000	336,000	336,000
Other										
	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>
Fund Sources										
003-1: Architects' License	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000	13,000
026-1: Real Estate Commission	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000
06G-1: Real Estate Appraiser Commission	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
06L-1: Business and Professions	193,000	193,000	193,000	193,000	193,000	193,000	193,000	193,000	193,000	193,000
082-1: Motorcycle Safety Education	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
106-1: Highway Safety	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
15V-6: Funeral and Cemetery	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
16B-: Landscape Architects' License	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
16M-: Appraisal Management Company	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
298: Geologists'	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
TOTAL	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>	<u>336,000</u>



Dollars in Thousands

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
240 - Department of Licensing
2023-25 Regular Budget Session
11 - 2023-25 Initial Budget Request

Decision Package Code	Decision Package Title
PL-CH	CDL Drug and Alcohol Clearinghouse
PL-FS	Firearms System Updates
PL-GT	Upgrade PRFT GenTax
PL-C1	Commercial Driver Shortage Part 1
PL-C2	Commercial Driver Shortage Part 2
PL-DV	Driver and Vehicle Customer Service
PL-DR	Dedicated Funding Drives and PRFT
PL-CE	Improve Online Customer Experience
PL-PR	Dedicated Funding for Polaris
PL-AC	Increase Finance FTEs

ABS031 Agency DP Priority (PL)
(List only the program Policy Level budget decision packages, in priority order)
240 - Department of Licensing
11 - 2023-25 Initial Budget Request
Dollars in Thousands

Report Number: ABS031

Input Parameters	Entered as
Session	2023-25 Regular
Agency	240
Version	11
Program	Agency Level
For Word	N
Display Parameter Page	Y

Policy Level Decision Package Prioritization

Policy Enhancements Prioritized

	Code	Title
AGENCY	240	Department of Licensing

Priority	DP Code	DP Title	2023-25 Biennium						2025-27 Biennium					
			FY-24			FY-25			FY-26			FY-27		
			NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total	NGFS	Other	Total
1	CH	CDL Drug and Alcohol Clearinghouse	0	1,088	1,088	0	(9)	(9)	0	(9)	(9)	0	(9)	(9)
2	FS	Firearms System Updates	0	1,352	1,352	0	1,087	1,087	0	0	0	0	0	0
3	GT	Upgrade PRFT GenTax	0	5,851	5,851	0	651	651	0	651	651	0	651	651
4	C1	Commercial Driver Shortage Part 1	0	146	146	0	0	0	0	0	0	0	0	0
5	C2	Commercial Driver Shortage Part 2	0	908	908	0	861	861	0	861	861	0	861	861
6	DV	Driver and Vehicle Customer Service System	0	2,113	2,113	0	186	186	0	186	186	0	186	186
7	DR	Dedicated Funding Drives and PRFT	0	1,564	1,564	0	1,564	1,564	0	1,253	1,253	0	1,253	1,253
8	CE	Improve Online Customer Experience	0	794	794	0	1,168	1,168	0	0	0	0	0	0
9	PR	Dedicated Funding for Polaris	0	336	336	0	336	336	0	336	336	0	336	336
10	AC	Increase Finance FTEs	0	1,307	1,307	0	1,023	1,023	0	1,023	1,023	0	1,023	1,023
			0	15,459	15,459	0	6,867	6,867	0	4,301	4,301	0	4,301	4,301



**ABS 029 Summarized Revenue by Account and Source
Department of Licensing
Agency Level
2023-25 Regular Budget Session
11 - 2023-25 Initial Budget Request**

	Maintenance Level		Policy Level		Annual Totals		Biennial Total
	FY2024	FY2025	FY2024	FY2025	FY2024	FY2025	
106 - Highway Safety Acct							
0254 - Motor Vehicl Op Lic - S							
C1 - Commercial Driver Shortage Part 1	0	0	13	27			
Total - 0254 - Motor Vehicl Op Lic - S	0	0	13	27	13	27	40
106 - Highway Safety Acct - State			13	27	13	27	40
Total - 106 - Highway Safety Acct			13	27	13	27	40
Agency: 240 DOL - State			13	27	13	27	40
Total - Agency: 240 DOL			13	27	13	27	40
- unknown source title - Z							

C1 - Commercial Driver Shortage Part 1

The Department of Licensing (DOL) requests funding to address the shortage of commercial motor vehicle drivers by simplifying commercial driver license (CDL) renewals, clarifying the reinstatement process, and simplifying the CDL skills test fee structure. This package supports agency request legislation.

ABS 029 Summarized Revenue by Account and Source
Department of Licensing
Agency Level
11 - 2023-25 Initial Budget Request
Dollars in Thousands

Report Number: ABS029

Input Parameters

Session	2023-25 Regular
Agency	240
Version	11
Program	Agency Level
Include Text	Y
For Word	N
Display Parameter Page	Y



Dollars in Thousands

**ABS030 Working Capital Reserve
 240 Department of Licensing
 2023-25 Regular Budget Session
 11 - 2023-25 Initial Budget Request**

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2021-23 Current Biennium	2023-25 Ensuing Biennium
003	Architects' License Account	128	128
026	Real Estate Commission Account	1,134	1,134
04E	Uniform Commercial Code Account	170	170
04F	Real Estate Education Program Accou	20	20
06G	Real Estate Appraiser Commission	150	150
06L	Business and Professions Account	2,000	2,000
06R	Real Estate Research Account	38	38
06T	License Plate Technology Account	44	33
082	Motorcycle Safety Education Account	415	418
106	Highway Safety Account	19,319	20,766
14V	Ignition Interlock Device Revolving	1,061	697
15V	Funeral and Cemetery Account	180	180
16B	Landscape Architects' License Acct	50	50
16M	Appraisal Management Company Acct	22	22

**ABS030 Working Capital Reserve
240 Department of Licensing
11 - 2023-25 Initial Budget Request**

Dollars in Thousands

FUND ADMINISTRATOR AGENCY ONLY		RECOMMENDED ENDING FUND BALANCE	
FUND	FUND TITLE	2021-23 Current Biennium	2023-25 Ensuing Biennium
17W	Limousine Carriers Account	2	2
201	DOL Services Account	696	664
22J	Abandoned Rec Vehicle Disposal Acct	257	257
23T	Congestion Relief Tr Safety Account	0	0
25W	DriverLicensingTechnologySupportAc	0	0
281	Impaired Driving Safety Account	0	0
298	Geologists' Account	222	222

**ABS030 Working Capital Reserve
240 Department of Licensing
11 - 2023-25 Initial Budget Request**

Dollars in Thousands

Report Number: ABS030

Input Parameters

Entered as

Session	2023-25 Regular
Agency	240
Version	11
Program	Agency Level
Roll Up	
For Word	N
Display Parameter Page	Y

Code	Title
240	Department of Licensing

Agency	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
Agency Total			
FY 2022	647,000	0	
FY 2023	1,047,000	0	
FY 2024	647,000	0	
FY 2025	647,000	0	
2-Federal			
Activity #A034-Administration of Fuel Tax Collection and Motor Carrier Services			
FY 2022	125,000		
FY 2023	275,000		
FY 2024			
FY 2025			
Federal Highway Administration (FHWA) Grants			
2-Federal			
Activity #A031-Driver's Licensing, Regulating, and Records Management			
FY 2022	647,000		
FY 2023	647,000		
FY 2024	647,000		
FY 2025	647,000		
Federal Motor Carrier Safety Administration (FMCSA)			
Select an Appopriation Type			

Updated June 2022

DOL Summary of 2023-25 Decision Packages that support Washington's Transportation Safety Goal

As stated in [Chapter 14: Transportation \(wa.gov\)](#) of [Budget instructions - operating and transportation | Office of Financial Management \(wa.gov\)](#)

"Safety: to provide for and improve the safety and security of transportation customers and the transportation system"

DP Level	DP Name	Support safety goal	Performance Outcomes Expected (from DPs)
Policy	Dedicated Funding Drives and PRFT DR	Not Directly	Enhanced online security, expanded online services, improved processes and workflows, and enhanced payment and reconciliation processes.
	Dedicated Funding for Polaris PR	Not Directly	Enhanced online security, expanded online services, improved processes and workflows, and enhanced payment and reconciliation processes.
	Driver and Vehicle Customer Service DV	Directly	Enhancements to driver and vehicle customer service center would provide more customer self-service and phone payment, improve language access, and improve access for persons with disabilities.
	CDL Drug and Alcohol Clearinghouse CH	Directly	Current statute will be modified to add the federal drug and alcohol clearinghouse as a method of receiving drug & alcohol violations committed by commercial driver license holders
	Commercial Driver Shortage Part 1 C1	Not Directly	Addresses the shortage of commercial motor vehicle drivers by simplifying commercial driver license (CDL) renewals, clarifying the reinstatement process, and simplifying the CDL skills test fee structure.
	Commercial Driver Shortage Part 2 C2	Not Directly	Addresses commercial driver license (CDL) skills testing constraints by increasing testing resources through improved capacity to train new third party testers (TPTs). DOL will also adopt Entry Level Driver Training (ELDT) requirements from the Federal Motor Carrier Safety Administration (FMCSA).
	Firearms System Updates FS	Not Directly	Updated Firearms System will comply with industry standards and will be able to interface with Washington State Patrol's (WSP) background check system, track transfers for additional firearm types, and reduce manual data entry on Concealed Pistol License (CPL) applications.
	Increase Finance FTEs AC	Not Directly	Increased financial capacity for the oversight and management of DOL's budget, revenue, and refund processing.
	Upgrade PRFT GenTax GT	Not Directly	Increased efficiency of revenue distribution, reduced vulnerability, and optimized the current processes. DOL will be able to sustain a modernized and efficient application that improves accountability, compatibility, and data security and provide long term support for over 17,500 customers who currently pay fuel taxes.
	Improve Online Customer Service CE	Directly	DOL will improve its online services to increase availability, satisfaction, and accessibility.
Maintenance	Equipment Replacement Costs 9S	Not Directly	Replaced aged server, network infrastructure equipment and computer technology for Licensing Service Offices and Vehicle Licensing Offices will allow DOL to minimize outages, impacts to customers and to prevent security risks.
	Equipment Maintenance and Software 9Q	Not Directly	Continuous maintenance of software, hardware, and software licenses will allow DOL to sustain efficient and effective operation of essential software and hardware and support business functions across the department.
	I1639 Workload LM	Not Directly	DOL will be able to maintain current staffing levels in the Firearms Program and handle I1639 related workload.
	General Inflation 98	Not Directly	DOL will be able maintain the current vendor and the existing level of DRIVES and PRFT support and maintenance that includes service packs, new software versions, production support, and system analytics to ensure all systems stay current and continue to provide services to citizens.
	M365 Funding Gap MG	Not Directly	DOL will be able to maintain current count of Microsoft Licenses at the required G5 level.
	Valid Renewal Costs VR	Not Directly	DOL will be able to pay for contractually required per-card increase associated with contract renewal and the implementation of remote-photo capture legislation.
	CDL Medical Certificates CD	Not Directly	DOL will process additional commercial driver license and permit holder medical certificates, as required by 2018 legislation until the Federal Motor Carrier Safety Administration implements a national registry in 2025.
	Additional Public Records Resource RR	Not Directly	DOL will more timely complete of over 3,000 complex public record requests.
	Data Stewardship Tech Corrections DS	Not Directly	DOL will maintain current staffing levels in the Data Stewardship Program.
	Postage Inc for Tabs and Titles VT	Not Directly	DOL will be able to cover increased costs to mail out vehicle licensing tab renewal notices and new vehicle titles.
	Cost Allocation Adjustment 8Y	Not Directly	Redistributed indirect and central service expenses that reflect the cost of supporting DOL's direct and indirect service programs more equitably.
	Six-Year Facility Plan P6	Not Directly	Sustaining all 52 LSOs allows DOL to manage the increasing level of service demand at or near current performance levels.
Lease Adjustments 8L	Not Directly	DOL will be able to cover increased and ongoing costs for leases, parking fees, and annual services for several Licensing Services Offices (LSO) and three office relocations.	

Agency 240
Department of Licensing

Fund 06T: License Plate Technology Account

Four Year Financial Plan

Dollars in Thousands

Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 - 27</u>
Beginning Fund Balance	\$ 397.0	\$ 7.6
Revenue (June 2022)		
License Plate Technology Fee	3,702.6	3,856.9
Estimated Interest Earnings		
Total Revenues	<u>\$ 3,702.6</u>	<u>\$ 3,856.9</u>
Expenditures		
DOL Expenditures	4,092.0	4,250.0
DOL Maintenance Level 2023-25 Budget Request		566.0
DOL Policy Level 2023-25 Budget Request		1,578.0
Total Expenditures	<u>\$ 4,092.0</u>	<u>\$ 6,394.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 7.6</u>	<u>\$ (2,529.5)</u>
Recommended Working Capital Reserve	\$ 33.1	\$ 0.6

Whole Dollars:

Maintenance Level Decision Packages 2021-23	<u>2023 - 25</u>	<u>2025 - 27</u>
98 General Inflation		\$566

Policy Level Decision Packages-State 2021-23	<u>2023 - 25</u>	<u>2025 - 27</u>
DR Dedicated Funding Drives and PRFT		\$1,578

Agency 240
Department of Licensing

Fund 082: Motorcycle Safety Education Account

Four Year Financial Plan
 Dollars in Thousands
 Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 - 27</u>
Beginning Fund Balance	\$ 2,564.0	\$ 2,967.6
Revenue (June 2022)		
Motorcycle Endorsement Fees	5,415.1	5,243.3
DOL - Policy Level		
Estimated Interest Earnings	4.5	4.5
Total Revenues	<u>\$ 5,419.6</u>	<u>\$ 5,247.8</u>
Expenditures		
DOL Expenditures	5,016.0	4,983.0
DOL Maintenance Level 2023-25 Budget Proposed		120.0
DOL Policy Level 2023-25 Budget Request		57.0
Total Expenditures	<u>\$ 5,016.0</u>	<u>\$ 5,160.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 2,967.6</u>	<u>\$ 3,055.4</u>
Recommended Working Capital Reserve	\$ 418.0	\$ 430.0

Maintenance Level Decision Packages 2021-23		<u>2023 - 25</u>	<u>2025 - 27</u>
8L	Lease Adjustments		\$2
9Q	Equipment Maintenance and Software		\$60
9S	Equipment Replacement Costs		\$36
MG	M365 Funding Gap		\$10
P6	Six-Year Facility Plan		\$2
RR	Additional Public Records Resource		\$10
	Total Maintenance Level	<u>0</u>	<u>120</u>

Policy Level Decision Packages-State 2021-23		<u>2023 - 25</u>	<u>2025 - 27</u>
AC	Increase Finance FTEs		23
CE	Improve Online Customer Experience		20
PR	Dedicated Funding for Polaris		14
	Total Policy Level	<u>0</u>	<u>57</u>

177

Agency 240
Department of Licensing
Fund 106: Highway Safety Account

Four Year Financial Plan
 Dollars in Thousands
 Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 - 27</u>
Beginning Fund Balance	\$ 48,181.0	\$ 41,794.5
Revenue (June 2022)		
Driver License Fees	252,587.8	265,938.9
Copies of Record	33,368.9	36,942.1
Ignition Interlock Vendors Fee	2,210.0	2,394.0
Miscellaneous Revenues	1,517.9	1,425.5
Transfer to State Patrol Highway Account (081-1)	(47,000.0)	
Assumed Department of Licensing (DOL) Federal	1,294.0	1,294.0
Assumed WA Traffic Safety Commission (WTSC) Federal	27,324.0	27,453.0
WTSC Local Revenue	60.0	60.0
Estimated Interest Earnings	57.9	57.9
Total Revenues	<u>\$ 271,420.5</u>	<u>\$ 335,565.4</u>
Expenditures		
WSP	1,292.0	1,359.0
WTSC State	5,125.0	5,141.0
WTSC Federal	27,324.0	27,453.0
WTSC Local	60.0	60.0
DOL Expenditures State	242,712.0	250,612.0
DOL Federal	1,294.0	1,294.0
DOL Maintenance Level 2023-25 Budget Request	-	13,726.0
DOL Policy Level 2023-25 Budget Request	-	8,927.0
Total Expenditures	<u>\$ 277,807.0</u>	<u>\$ 308,572.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 41,794.5</u>	<u>\$ 68,787.9</u>
Recommended Working Capital Reserve	\$ 20,765.8	\$ 23,318.8

Maintenance Level Decision Packages 2021-23		<u>2023 - 25</u>	<u>2025 - 27</u>
8L	Lease Adjustments		1,748
98	General Inflation		334
9Q	Equipment Maintenance and Software		3,775
9S	Equipment Replacement Costs		3,248
CD	CDL Medical Certificates		844
MG	M365 Funding Gap		660
P6	Six-Year Facility Plan		2,849
RR	Additional Public Records Resource		584
VR	Valid Renewal Costs		785
	Total Maintenance Level	<u>0</u>	<u>14,827</u>

Policy Level Decision Packages-State 2021-23		<u>2023 - 25</u>	<u>2025 - 27</u>
AC	Increase Finance FTEs		1,458
C1	Commercial Driver Shortage Part 1		146
C2	Commercial Driver Shortage Part 2		1,769
CE	Improve Online Customer Experience		1,228
CH	CDL Drug and Alcohol Clearinghouse		1,079
DR	Dedicated Funding Drives and PRFT		928
DV	Driver and Vehicle Customer Service		2,299
PR	Dedicated Funding for Polaris		20
	Total Policy Level	<u>0</u>	<u>8,927</u>

Total Policy Reduction Level	<u>0</u>	<u>0</u>
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23,754

**Agency 240
Department of Licensing**

Fund 14V: Ignition Interlock Device Revolving Account

Four Year Financial Plan

Dollars in Thousands

Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 - 27</u>
Beginning Fund Balance	\$ 1,210.0	\$ 912.5
Revenue (June 2022)		
Driver License Fees	8,068.5	8,669.6
Estimated Interest Earnings		
Total Revenues	<u>\$ 8,068.5</u>	<u>\$ 8,669.6</u>
Expenditures		
Washington State Patrol	2,243.0	1,501.0
Department of Licensing	6,123.0	6,206.0
DOL Maintenance Level 2023-25 Budget Request		106.0
DOL Policy Level 2023-25 Budget Request		39.0
Total Expenditures	<u>\$ 8,366.0</u>	<u>\$ 7,707.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 912.5</u>	<u>\$ 1,875.1</u>
Recommended Working Capital Reserve	\$ 697.2	\$ 642.3

Maintenance Level Decision Packages		<u>2023 - 25</u>	<u>2025 - 27</u>
8L	Lease Adjustments		1
9Q	Equipment Maintenance and Software		54
9S	Equipment Replacement Costs		32
MG	M365 Funding Gap		10
P6	Six-Year Facility Plan		1
RR	Additional Public Records Resource		8
Total Maintenance Level		<u>0</u>	<u>\$106</u>

Policy Level Decision Packages		<u>2023 - 25</u>	<u>2025 - 27</u>
AC	Increase Finance FTEs		\$21
CE	Improve Online Customer Experience		\$18
Total Maintenance Level		<u>0</u>	<u>\$39</u>

\$145

Agency 240
Department of Licensing

Fund 201: Department of Licensing Services Account

Four Year Financial Plan
 Dollars in Thousands
 Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 - 27</u>
Beginning Fund Balance	\$ 3,001.0	\$ 2,444.9
Revenue (June 2022)		
Transaction Fee	7,405.0	7,713.7
Estimated Interest Earnings	2.9	2.9
Total Revenues	<u>\$ 7,407.9</u>	<u>\$ 7,716.6</u>
Expenditures		
Department of Licensing (DOL)	\$ 7,964.0	\$ 8,255.0
DOL Maintenance Level 2023-25 Budget Request		110.0
DOL Policy Level 2023-25 Budget Request		39.0
Total Expenditures	<u>\$ 7,964.0</u>	<u>\$ 8,404.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 2,444.9</u>	<u>\$ 1,757.4</u>
Recommended Working Capital Reserve	\$ 663.7	\$ 700.3

Whole Dollars:

Maintenance Level Decision Packages		<u>2023 - 25</u>	<u>2025 - 27</u>
8L	Lease Adjustments		3
9Q	Equipment Maintenance and Software		54
9S	Equipment Replacement Costs		32
MG	M365 Funding Gap		10
P6	Six-Year Facility Plan		3
RR	Additional Public Records Resource		8
Total Maintenance Level		<u>0</u>	<u>\$110</u>

Policy Level Decision Packages		<u>2023 - 25</u>	<u>2025 - 27</u>
AC	Increase Finance FTEs		21
CE	Improve Online Customer Experience		18
Total Maintenance Level		<u>0</u>	<u>\$39</u>

Agency 240
Department of Licensing

Fund 22J: Abandoned Recreational Vehicle Disposal Account

Four Year Financial Plan

Dollars in Thousands

Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 -27</u>
Beginning Fund Balance	\$ 1,533.0	\$ 1,649.8
Revenue (June 2022)		
Driver License Fees	3,194.8	3,211.2
Estimated Interest Earnings		
Total Revenues	<u>\$ 3,194.8</u>	<u>\$ 3,211.2</u>
Expenditures		
Department of Licensing (DOL)	\$ 3,078.0	\$ 3,082.0
Total Expenditures	<u>\$ 3,078.0</u>	<u>\$ 3,082.0</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 1,649.8</u>	<u>\$ 1,779.0</u>
Recommended Working Capital Reserve	\$ 256.5	\$ 256.8

Agency 240
Department of Licensing

Fund 23T: Congestion Relief Traffic Safety Account

Four Year Financial Plan

Dollars in Thousands

Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 -27</u>
Beginning Fund Balance	\$ 88.0	\$ 338.0
Revenue (June 2022)		
Driver License Fees	250.0	260.0
Estimated Interest Earnings		
Total Revenues	<u>\$ 250.0</u>	<u>\$ 260.0</u>
Expenditures		
	\$ -	\$ -
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 338.0</u>	<u>\$ 598.0</u>
Recommended Working Capital Reserve	\$ -	\$ -

Agency 240
Department of Licensing

Fund 25W: Driver Licensing Technology Support Account

Four Year Financial Plan
 Dollars in Thousands
 Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 -27</u>
Beginning Fund Balance	\$ -	\$ 1,200.0
Revenue (June 2022)		
Driver License Fees	1,200.0	4,800.0
Estimated Interest Earnings		
Total Revenues	<u>\$ 1,200.0</u>	<u>\$ 4,800.0</u>
Expenditures		
	\$ -	\$ -
Total Expenditures	<u>\$ -</u>	<u>\$ -</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ 1,200.0</u>	<u>\$ 6,000.0</u>
Recommended Working Capital Reserve	\$ -	\$ -

Agency 240
Department of Licensing

Fund 281: Impaired Driving Safety Account

Four Year Financial Plan

Dollars in Thousands

Prepared: 9/15/2022

	<u>2023 - 25</u>	<u>2025 -27</u>
Beginning Fund Balance	\$ 38.0	\$ -
Revenue (June 2022)		
Driver License Fees	3,247.1	3,493.6
Estimated Interest Earnings		
Total Revenues	<u>\$ 3,247.1</u>	<u>\$ 3,493.6</u>
Expenditures		
Other Agency Transfers (OST)	\$ 3,285.1	\$ 3,493.6
Total Expenditures	<u>\$ 3,285.1</u>	<u>\$ 3,493.6</u>
Ending Fund Balance (Excluding Capital Reserve)	<u>\$ -</u>	<u>\$ -</u>
Recommended Working Capital Reserve	\$ -	\$ -

Central Service Fund Splits

All Columns by Agency must equal 100%

Agency	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	CTS	Debt Services	Workers' Comp	All Other	Risk Mgmt Division	Self Insurance
240-Department of Licensing	001-1 General Fund-State	0.00%	0.76%	0.00%	0.20%	0.88%	0.88%	0.00%	1.03%	0.20%	0.20%
240-Department of Licensing	003-1 Architects' License Account-State	0.00%	0.42%	0.00%	0.00%	0.20%	0.20%	0.00%	0.29%	0.00%	0.00%
240-Department of Licensing	024-1 Professional Engineers' Account-State	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
240-Department of Licensing	026-1 Real Estate Commission Account-State	2.08%	4.60%	18.70%	2.36%	2.01%	2.01%	0.00%	3.20%	2.36%	2.36%
240-Department of Licensing	04E-1 Uniform Commercial Code Account-State	0.00%	0.68%	0.00%	0.20%	1.70%	1.70%	3.57%	0.76%	0.20%	0.20%
240-Department of Licensing	06G-1 Real Estate Appraiser Comm Acct-State	0.00%	0.77%	0.70%	0.20%	0.20%	0.20%	0.00%	0.55%	0.20%	0.20%
240-Department of Licensing	06L-1 Business & Professions Account-State	5.06%	7.50%	7.20%	6.37%	3.70%	3.70%	10.71%	9.73%	6.37%	6.37%
240-Department of Licensing	082-1 Motorcycle Safety Education Account-State	0.00%	0.00%	0.00%	0.20%	0.20%	0.20%	0.00%	0.60%	0.20%	0.20%
240-Department of Licensing	104-1 State Wildlife Account-State	0.00%	0.00%	0.00%	0.00%	0.19%	0.19%	0.00%	0.12%	0.00%	0.00%
240-Department of Licensing	106-1 Highway Safety Account-State	82.44%	55.72%	36.30%	73.25%	44.45%	44.45%	60.72%	58.60%	73.25%	73.25%
240-Department of Licensing	108-1 Motor Vehicle Account-State	10.42%	26.92%	34.30%	17.02%	37.61%	37.61%	25.00%	24.24%	17.02%	17.02%
240-Department of Licensing	15V-6 Funeral and Cemetery Account-Non-Approp	0.00%	2.11%	0.90%	0.20%	0.20%	0.20%	0.00%	0.47%	0.20%	0.20%
240-Department of Licensing	16B-6 Landscape Architects' License Acct-Non-App	0.00%	0.17%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
240-Department of Licensing	16M-6 Appraisal Management Company Acct-Nor	0.00%	0.08%	1.90%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
240-Department of Licensing	201-1 DOL Services Account-State	0.00%	0.00%	0.00%	0.00%	8.20%	8.20%	0.00%	0.12%	0.00%	0.00%
240-Department of Licensing	298-6 Geologists' Account-Non-Appropriated	0.00%	0.27%	0.00%	0.00%	0.09%	0.09%	0.00%	0.19%	0.00%	0.00%
240-Department of Licensing	14V-1 Ignition Interlock Device Revolving-State	0.00%	0.00%	0.00%	0.00%	0.37%	0.37%	0.00%	0.10%	0.00%	0.00%

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Document issuance fee	0.00	0.00	0.00	0.00	1.00	46.20.1201	Document issuance fee
Driver License - Original	54.00	54.00	54.00	\$9 per year	\$9 per year	46.20.161	Driver Licensing & ID Card Fees - Driver License - Original
Driver License - Renewal	54.00	54.00	54.00	\$9 per year	\$9 per year	46.20.181(2)	Driver Licensing & ID Card Fees - Driver License - Renewal
Driver License - Duplicate	20.00	20.00	20.00	20.00	20.00	46.20.200(1)	Driver Licensing & ID Card Fees - Driver License - Duplicate
Driver License - Replacement	10.00	10.00	10.00	10.00	20.00	46.20.200(2)	Driver Licensing & ID Card Fees - Driver License - Replacement
Original License Application and Exam Fee	35.00	35.00	35.00	35.00	35.00	46.20.120(2)	Driver Licensing & ID Card Fees - Original License Application and Exam Fee
Driver License Late Renewal Penalty Fee	10.00	10.00	10.00	10.00	10.00	46.20.181(3)	Driver Licensing & ID Card Fees - Driver License Late Renewal Penalty Fee
License Extension Fee	5.00	5.00	5.00	5.00	5.00	46.20.120(4)	Driver Licensing & ID Card Fees - License Extension Fee
Identicard - Original	54.00	54.00	54.00	\$9 per year	\$9 per year	46.20.117(1)	Driver Licensing & ID Card Fees - Identicard - Original
Identicard - Renewal	54.00	54.00	54.00	\$9 per year	\$9 per year	46.20.117(1)	Driver Licensing & ID Card Fees - Identicard - Renewal
Identicard - Duplicate	20.00	20.00	20.00	20.00	20.00	46.20.200(1)	Driver Licensing & ID Card Fees - Identicard - Duplicate
Identicard - Replacement	10.00	10.00	10.00	10.00	20.00	46.20.200(2)	Driver Licensing & ID Card Fees - Identicard - Replacement
Reduced Fee Identicard - Original2	5.00	5.00	5.00	5.00	5.00	46.20.117(1)	Driver Licensing & ID Card Fees - Reduced Fee Identicard - Original2
Reduced Fee Identicard - Renewal	5.00	5.00	5.00	5.00	5.00	46.20.117(1)	Driver Licensing & ID Card Fees - Reduced Fee Identicard - Renewal
Reduced Fee Identicard - Duplicate	5.00	5.00	5.00	5.00	5.00	46.20.117(1)	Driver Licensing & ID Card Fees - Reduced Fee Identicard - Duplicate
Reduced Fee Identicard - Replacement	5.00	5.00	5.00	5.00	5.00	46.20.117(1)	Driver Licensing & ID Card Fees - Reduced Fee Identicard - Replacement
Instruction Permit - Original	25.00	25.00	25.00	25.00	25.00	46.20.055(1)	Driver Licensing & ID Card Fees - Instruction Permit - Original
Instruction Permit - Renewal	25.00	25.00	25.00	25.00	25.00	46.20.055(4)	Driver Licensing & ID Card Fees - Instruction Permit - Renewal
Instruction Permit - Duplicate	20.00	20.00	20.00	20.00	20.00	46.20.200(1)	Driver Licensing & ID Card Fees - Instruction Permit - Duplicate
Agricultural Permit - Original	20.00	20.00	20.00	20.00	20.00	46.20.070(1)	Driver Licensing & ID Card Fees - Agricultural Permit - Original
Agricultural Permit - Renewal	15.00	15.00	15.00	15.00	15.00	46.20.070(3)	Driver Licensing & ID Card Fees - Agricultural Permit - Renewal
Agricultural Permit - Duplicate	20.00	20.00	20.00	20.00	20.00	46.20.200(1)	Driver Licensing & ID Card Fees - Agricultural Permit - Duplicate
Instruction Permit Replacements	10.00	10.00	10.00	10.00	20.00	46.20.200(2)	Driver Licensing & ID Card Fees - Instruction Permit Replacements
Motorcycle Endorsement - Application and Exam Fee	5.00	5.00	5.00	5.00	5.00	46.20.505	Driver Licensing & ID Card Fees - Motorcycle Endorsement - Application and Exam Fee
Motorcycle Endorsement - Original	12.00	12.00	12.00	\$2 per year	\$2 per year	46.20.505	Driver Licensing & ID Card Fees - Motorcycle Endorsement - Original
Motorcycle Endorsement - Renewal	30.00	30.00	30.00	\$5 per year	\$5 per year	46.20.505	Driver Licensing & ID Card Fees - Motorcycle Endorsement - Renewal
Motorcycle Instruction Permit	15.00	15.00	15.00	15.00	15.00	46.20.510(1)	Driver Licensing & ID Card Fees - Motorcycle Instruction Permit
Enhanced Driver License - Original	24.00	24.00	24.00	24.00	7.00 per year	46.20.202	Driver Licensing & ID Card Fees - Enhanced Driver License - Original
Enhanced Driver License - Renewal	24.00	24.00	24.00	24.00	7.00 per year	46.20.202	Driver Licensing & ID Card Fees - Enhanced Driver License - Renewal
Enhanced Identicard - Original	24.00	24.00	24.00	24.00	7.00 per year	46.20.202	Driver Licensing & ID Card Fees - Enhanced Identicard - Original
Enhanced Identicard - Renewal	24.00	24.00	24.00	24.00	7.00 per year	46.20.202	Driver Licensing & ID Card Fees - Enhanced Identicard - Renewal
CDL Application & Knowledge Exam Fee	35.00	35.00	35.00	35.00	35.00	46.25.060	Commercial Driver License (CDL) Fees - CDL Application & Knowledge Exam Fee
CDL Original3	102.00	102.00	102.00	102.00	102.00	46.20.049	Commercial Driver License (CDL) Fees - CDL Original3
CDL Renewal3	102.00	102.00	102.00	102.00	102.00	46.20.049	Commercial Driver License (CDL) Fees - CDL Renewal3
CDL Instruction Permit3	40.00	40.00	40.00	40.00	40.00	46.25.052	Commercial Driver License (CDL) Fees - CDL Instruction Permit3
CDL Requalification (Non-Alcohol or Drug Related)	35.00	35.00	35.00	35.00	35.00	46.25.100	Commercial Driver License (CDL) Fees - CDL Requalification (Non-Alcohol or Drug Related)
CDL Requalification (Alcohol or Drug Related)	150.00	150.00	150.00	150.00	150.00	46.25.100	Commercial Driver License (CDL) Fees - CDL Requalification (Alcohol or Drug Related)
CDL Classified Skill Exam	250.00	250.00	250.00	250.00	250.00	46.25.060	Commercial Driver License (CDL) Fees - CDL Classified Skill Exam
CDL Classified Skill Exam - Reduced	225.00	225.00	225.00	225.00	225.00	46.25.060	Commercial Driver License (CDL) Fees - CDL Classified Skill Exam - Reduced
CDL Classified Skill Exam - School Bus	100.00	100.00	100.00	100.00	100.00	46.25.060	Commercial Driver License (CDL) Fees - CDL Classified Skill Exam - School Bus

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Temporary Restricted License (Ignition Interlock Licen	100.00	100.00	100.00	100.00	100.00	46.20.380	Restricted License Fees - Temporary Restricted License (Ignition Interlock License and Occupational Restricted License Included)
Probationary License (DUI/Non-Hearing) -Original	50.00	50.00	50.00	50.00	50.00	46.20.355	Restricted License Fees - Probationary License (DUI/Non-Hearing) - Original
Probationary License - Other	50.00	50.00	50.00	50.00	50.00	46.20.355	Restricted License Fees - Probationary License - Other
Reissue Fee - \$75 (Non-Alcohol Reinstatement)	75.00	75.00	75.00	75.00	75.00	46.20.311	Restricted License Fees - Reissue Fee - \$75 (Non-Alcohol Reinstatement)
Reissue Fee - \$150 (Alcohol Reinstatement)	150.00	150.00	150.00	170.00	170.00	46.20.311	Restricted License Fees - Reissue Fee - \$150 (Alcohol Reinstatement)
Ignition Interlock Device Monthly Fee	20.00	20.00	20.00	21.00	21.00	46.20.385(6)(a)	Restricted License Fees - Ignition Interlock Device Monthly Fee
Indigent Ignition Interlock Devices installed (No Fee)	No fee	No fee	No fee	No fee	No fee	46.20.385(6)(a)	Restricted License Fees - Indigent Ignition Interlock Devices installed (No Fee)
Abstract of Drivers Record (ADR) - AccountHolders	13.00	13.00	13.00	13.00	15.00	46.52.130 & 46.20.293	Driver Record Fees - Abstract of Drivers Record (ADR) - Account Holders
ADR - Non-Account Holders	13.00	13.00	13.00	13.00	15.00	46.52.130 & 46.20.293	Driver Record Fees - ADR - Non-Account Holders
ADR Monitoring	0.06	0.06	0.06	0.06	0.06	46.52.130 & 46.20.293	Driver Record Fees - ADR Monitoring
DUI Hearings Conducted	375.00	375.00	375.00	375.00	375.00	46.20.308(7)	Hearings and Interviews Fees - DUI Hearings Conducted
DUI Hearing Appeal	40.00	40.00	40.00	40.00	40.00	46.20.308(8)	Hearings and Interviews Fees - DUI Hearing Appeal
Financial Responsibility Appeal	100.00	100.00	100.00	100.00	100.00	34.05.566(3)	Hearings and Interviews Fees - Financial Responsibility Appeal
Indigent DUI Hearings	No fee	No fee	No fee	No fee	No fee	46.20.308(7)	Hearings and Interviews Fees - Indigent DUI Hearings
Other Hearings Conducted	No fee	No fee	No fee	No fee	No fee	46.20.329	Hearings and Interviews Fees - Other Hearings Conducted
Total Interviews Conducted	No fee	No fee	No fee	No fee	No fee	46.30.322	Hearings and Interviews Fees - Total Interviews Conducted
Driver Training School - Original & Transfer	500.00	500.00	500.00	500.00	500.00	46.82.310 / WAC 308-108-025	Driver Training School Fees - Driver Training School - Original & Transfer
Driver Training School - Renewal	250.00	250.00	250.00	250.00	250.00	46.82.310 / WAC 308-108-025	Driver Training School Fees - Driver Training School - Renewal
Branch School - Original	250.00	250.00	250.00	250.00	250.00	46.82.310 / WAC 308-108-025	Driver Training School Fees - Branch School - Original
Branch School - Renewal	125.00	125.00	125.00	125.00	125.00	46.82.310 / WAC 308-108-025	Driver Training School Fees - Branch School - Renewal
Driver Training Instructor - Original	150.00	150.00	150.00	150.00	150.00	46.82.320 / WAC 308-108-025	Driver Training School Fees - Driver Training Instructor - Original
Driver Training Instructor - Renewal	100.00	100.00	100.00	100.00	100.00	46.82.320 / WAC 308-108-025	Driver Training School Fees - Driver Training Instructor - Renewal
Duplicate License - School or Instructor	10.00	10.00	10.00	10.00	10.00	46.82.340 / WAC 308-108-025	Driver Training School Fees - Duplicate License - School or Instructor
Instructor Knowledge and/or Skill Exam	25.00	25.00	25.00	25.00	25.00	46.82.330 / WAC 308-108-025	Driver Training School Fees - Instructor Knowledge and/or Skill Exam
Vehicle Registration - Initial and Renewal	30.00	30.00	30.00	30.00	30.00	46.17.350(1)	Vehicle Registrations - Vehicle Registration - Initial and Renewal
License Plate Technology Account Fee	0.25	0.25	0.25	0.25	0.25	46.17.015	Vehicle Registrations - License Plate Technology Account Fee
License Service Fee	0.50	0.50	0.50	0.50	0.50	46.17.025	Vehicle Registrations - License Service Fee
Vehicle Registration Filing Fee4	3.00	4.50	4.50	4.50	4.50	46.17.005(1)	Vehicle Registrations - Vehicle Registration Filing Fee4

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Vehicle Registration Filing Fee (County 40 Only)	3.00	4.50	4.50	4.50	4.50	46.17.005(1)	Vehicle Registrations - Vehicle Registration Filing Fee (County 40 Only)
Vehicle Registration Service Fee	5.00	8.00	8.00	8.00	8.00	46.17.040(1)	Vehicle Registrations - Vehicle Registration Service Fee
Vehicle Weight Fee5	\$25 - \$72	\$25 - \$72	\$25 - \$72	\$25 - \$72	\$25 - \$72	46.17.365(1)	Vehicle Registrations - Vehicle Weight Fee5
Vehicle Weight Fee - Motor Home	75.00	75.00	75.00	75.00	75.00	46.17.365(2)	Vehicle Registrations - Vehicle Weight Fee - Motor Home
Duplicate License Registration Fee	1.25	1.25	1.25	1.25	1.25	46.16A.190	Vehicle Registrations - Duplicate License Registration Fee
Replacement of Tabs or Windshield Emblem Fee	1.00	1.00	1.00	1.00	1.00	46.17.230	Vehicle Registrations - Replacement of Tabs or Windshield Emblem Fee
Change in License Class Fee	1.00	1.00	1.00	1.00	1.00	46.16A.200(6)	Vehicle Registrations - Change in License Class Fee
Auto Stage & For Hire (6 or Less Seats - No Taxis) - Seating Capacity Fee	15.00	15.00	15.00	15.00	15.00	46.17.340	Vehicle Registrations - Auto Stage & For Hire (6 or Less Seats - No Taxis) - Seating Capacity Fee
Fixed Load Motor Vehicle Registration Capacity Fee	25.00	25.00	25.00	25.00	25.00	46.17.335	Vehicle Registrations - Fixed Load Motor Vehicle Registration Capacity Fee
Commercial Trailer - License Fee	34.00	34.00	34.00	34.00	34.00	46.17.350(1)	Vehicle Registrations - Commercial Trailer - License Fee
Combination Trailer - Permanent LicensePlate Fee	36.00	36.00	36.00	36.00	36.00	46.16A.450	Vehicle Registrations - Combination Trailer - Permanent License Plate Fee
Camper License - Initial Fee	4.90	4.90	4.90	4.90	4.90	46.16A.405(1)	Vehicle Registrations - Camper License - Initial Fee
Camper License - Renewal Fee	3.50	3.50	3.50	3.50	3.50	46.16A.405(1)	Vehicle Registrations - Camper License - Renewal Fee
Abandoned RV Disposal Fee	6.00	6.00	6.00	6.00	6.00	46.17.380	Vehicle Registrations - Abandoned RV Disposal Fee
RV Sanitary Disposal Fee	3.00	3.00	3.00	3.00	3.00	46.17.375	Vehicle Registrations - RV Sanitary Disposal Fee
Private Use Single-Axle Trailer License	15.00	15.00	15.00	15.00	15.00	46.17.350(1)	Vehicle Registrations - Private Use Single-Axle Trailer License
Boat Trailer (Aquatic Weed) Fee	3.00	3.00	3.00	3.00	3.00	46.17.305	Vehicle Registrations - Boat Trailer (Aquatic Weed) Fee
Moped Registration Fee - Initial and Renewal	30.00	30.00	30.00	30.00	30.00	46.16A.405(2)	Vehicle Registrations - Moped Registration Fee - Initial and Renewal
Moped Registration Transfer Fee	5.00	5.00	5.00	5.00	5.00	46.16A.405(2)	Vehicle Registrations - Moped Registration Transfer Fee
Gross Weight Fees5	\$53 - \$3,400	\$53 - \$3,400	\$53 - \$3,400	\$53 - \$3,400	\$53 - \$3,400	46.16A.455	Vehicle Registrations - Gross Weight Fees5
Gross Weight Fees - Farm Vehicles5	\$24.50 - \$1,710.50	\$24.50 - \$1,710.50	\$24.50 - \$1,710.50	\$24.50 - \$1,710.50	\$24.50 - \$1,710.50	46.16A.425	Vehicle Registrations - Gross Weight Fees - Farm Vehicles5
Gross Weight - Monthly License Fee (per payment)	2.00	2.00	2.00	2.00	2.00	46.16A.455(5)	Vehicle Registrations - Gross Weight - Monthly License Fee (per payment)
Freight Project Fee5	15% of the GW Fee for vehicles >10,000 lbs	15% of the GW Fee for vehicles >10,000 lbs	15% of the GW Fee for vehicles >10,000 lbs	15% of the GW Fee for vehicles >10,000 lbs	15% of the GW Fee for vehicles >10,000 lbs	46.17.355(6)	Vehicle Registrations - Freight Project Fee5
Commercial Vehicle Safety Enforcement Fee	16.00	16.00	16.00	16.00	16.00	46.17.315	Vehicle Registrations - Commercial Vehicle Safety Enforcement Fee
Farm Vehicle Trip Permit Fee	6.25	6.25	6.25	6.25	6.25	46.16A.330	Vehicle Registrations - Farm Vehicle Trip Permit Fee
Off-Road Vehicle - Registration Fee	18.00	18.00	18.00	18.00	18.00	46.09.410(1-2)	Vehicle Registrations - Off-Road Vehicle - Registration Fee
Off-Road Vehicle - Registration Transfer Fee	5.00	5.00	5.00	5.00	5.00	46.09.410(4)	Vehicle Registrations - Off-Road Vehicle - Registration Transfer Fee
Off-Road Vehicle - Temporary Use Permit Fee	7.00	7.00	7.00	7.00	7.00	46.09.430	Vehicle Registrations - Off-Road Vehicle - Temporary Use Permit Fee
Wheeled All-Terrain Vehicle - Metal Tag Replacement	2.00	2.00	2.00	2.00	2.00	46.09.442	Vehicle Registrations - Wheeled All-Terrain Vehicle - Metal Tag Replacement
Wheeled All-Terrain Vehicle, On-Road Use - Registration Fee	12.00	12.00	12.00	12.00	12.00	46.09.442	Vehicle Registrations - Wheeled All-Terrain Vehicle, On-Road Use - Registration Fee
Wheeled All-Terrain Vehicle, Off-Road Use - Registration Fee	18.00	18.00	18.00	18.00	18.00	46.09.442	Vehicle Registrations - Wheeled All-Terrain Vehicle, Off-Road Use - Registration Fee
Snowmobile (Newer than 30 years old) - Registration	50.00	50.00	50.00	50.00	50.00	46.10.400(1-2)	Vehicle Registrations - Snowmobile (Newer than 30 years old) - Registration Fee
Snowmobile (30 years old or older) - Vintage Registration Fee	12.00	12.00	12.00	12.00	12.00	46.10.400(1-2)	Vehicle Registrations - Snowmobile (30 years old or older) - Vintage Registration Fee
Snowmobile - Transfer Fee	5.00	5.00	5.00	5.00	5.00	46.10.400(4)	Vehicle Registrations - Snowmobile - Transfer Fee
Snowmobile - Non-Resident TemporaryPermit Fee	5.00	5.00	5.00	5.00	5.00	46.10.450	Vehicle Registrations - Snowmobile - Non-Resident Temporary Permit Fee
Electric and Plug-In Hybrid Vehicle Registration Renewal Fee	100.00	100.00	100.00	100.00	100.00	46.17.323(1)	Vehicle Registrations - Electric and Plug-In Hybrid Vehicle Registration Renewal Fee

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Additional Renewal Fee for Electric and Plug-In Hybrid Electric Vehicles	50.00	50.00	50.00	50.00	50.00	46.17.323(4)	Vehicle Registrations - Additional Renewal Fee for Electric and Plug-In Hybrid Electric Vehicles
Transportation electrification fee	0.00	75.00	75.00	75.00	75.00	46.17.325	Vehicle Registrations - Additional Renewal Fee for Electric, Plug-In Hybrid Electric, Hybrid or Alternative Fuel Vehicles
Electric vehicle registration renewal fees—Electric mc	0.00	0.00	0.00	0.00	30.00	46.17.323(5)	Vehicle Registrations - Additional Renewal Fee for Electric Motorcycles
Liquid Propane Gas Fee5	\$45 - \$250	\$45 - \$250	\$45 - \$250	\$45 - \$250	\$45 - \$250	82.38.075	Vehicle Registrations - Liquid Propane Gas Fee5
Liquid Propane Gas Handling Fee	5.00	5.00	5.00	5.00	5.00	82.38.075	Vehicle Registrations - Liquid Propane Gas Handling Fee
Dealer Temporary Permit Fee	15.00	15.00	15.00	15.00	40.00	46.16A.300	Vehicle Registrations - Dealer Temporary Permit Fee
Department Temporary Permit - Filing Fee	0.50	0.50	0.50	0.50	0.50	46.16A.305	Vehicle Registrations - Department Temporary Permit - Filing Fee
Non-Resident Military Permit Fee	10.00	10.00	10.00	10.00	10.00	46.16A.340	Vehicle Registrations - Non-Resident Military Permit Fee
Parks Discover Pass	30.00	30.00	30.00	30.00	30.00	46.16A.090(4)	Vehicle Registrations - Parks Discover Pass
Intermittent-Use Trailer Registration Fee	187.50	187.50	187.50	187.50	187.50	46.16A.428	Vehicle Registrations - Intermittent-Use Trailer Registration Fee
Trip Permit	25.00	25.00	25.00	25.00	25.00	46.16A.320	Trip Permits (Motor Carrier and Non-Motor Carrier) - Trip Permit
Special Fuel Trip Permit	30.00	30.00	30.00	30.00	30.00	82.38.100	Trip Permits (Motor Carrier and Non-Motor Carrier) - Special Fuel Trip Permit
Organ & Tissue Donor Awareness Fee	\$1 or more	\$1 or more	\$1 or more	\$1 or more	\$1 or more	68.64.210	Vehicle Registration Donations - Organ & Tissue Donor Awareness Fee
State Parks Donation	Varies	Varies	Varies	Varies	Varies	46.16A.090(3)	Vehicle Registration Donations - State Parks Donation
Unpaid Violations Surcharge Fee	10.00	10.00	10.00	10.00	10.00	46.16A.120	Local Jurisdiction Fees - Unpaid Violations Surcharge Fee
Unpaid Violations Surcharge Filing Fee	5.00	5.00	5.00	5.00	5.00	46.16A.120	Local Jurisdiction Fees - Unpaid Violations Surcharge Filing Fee
Transportation Benefit District (TBD) Fee	\$20 - \$80, varies by jurisdiction	\$20 - \$80, varies by jurisdiction	\$20 - \$80, varies by jurisdiction	\$20 - \$80, varies by jurisdiction	\$20 - \$80, varies by jurisdiction	82.80.140	Local Jurisdiction Fees - Transportation Benefit District (TBD) Fee
Regional Transit Authority (RTA) Excise Tax	Varies	Varies	Varies	Varies	Varies	82.80.130	Local Jurisdiction Fees - Regional Transit Authority (RTA) Excise Tax
Sound Transit Private/Local Recovery	Varies	Varies	Varies	Varies	Varies	81.104.160	Local Jurisdiction Fees - Sound Transit Private/Local Recovery
Vehicle Bulk Records - Private Entity	\$20 per 1,000 records	\$20 per 1,000 records	\$20 per 1,000 records	\$25 per 1,000 records	\$25 per 1,000 records	46.12.630(5)	Vehicle Records Fees - Vehicle Bulk Records - Private Entity
Copies of Records - Vehicles & Vessels	2.00	2.00	2.00	2.00	2.00	42.56.120	Vehicle Records Fees - Copies of Records - Vehicles & Vessels
Contracted Plate Search - Query Search	0.04	0.04	0.04	0.04	0.04	42.56.120	Vehicle Records Fees - Contracted Plate Search - Query Search
Contracted Plate Search - Returned Records	2.00	2.00	2.00	2.00	2.00	46.12.635	Vehicle Records Fees - Contracted Plate Search - Returned Records
Certificate of Ownership (Title) - Application Fee	15.00	15.00	15.00	15.00	15.00	46.17.100	Vehicle Title Fees - Certificate of Ownership (Title) - Application Fee
Certificate of Ownership (Title) - Filing Fee4	4.00	5.50	5.50	5.50	5.50	46.17.005(2)	Vehicle Title Fees - Certificate of Ownership (Title) - Filing Fee4
Certificate of Ownership (Title) - Filing Fee (County 40)	4.00	5.50	5.50	5.50	5.50	46.17.005(2)	Vehicle Title Fees - Certificate of Ownership (Title) - Filing Fee (County 40 Only)
Certificate of Ownership (Title) - Service Fee	12.00	15.00	15.00	15.00	15.00	46.17.040(1)(a)	Vehicle Title Fees - Certificate of Ownership (Title) - Service Fee
Vehicle Use Tax	Varies	Varies	Varies	Varies	Varies	82.12.020	Vehicle Title Fees - Vehicle Use Tax
Vehicle Use Tax Collection Fee (County 40 Only)	2.00	2.00	2.00	2.00	2.00	82.12.020	Vehicle Title Fees - Vehicle Use Tax Collection Fee (County 40 Only)
Quick Title Service Fee	25.00	25.00	25.00	25.00	25.00	46.17.160 / 46.68.025	Vehicle Title Fees - Quick Title Service Fee
Quick Title Service Fee (County 40 portion)	25.00	25.00	25.00	25.00	25.00	46.68.025	Vehicle Title Fees - Quick Title Service Fee (County 40 portion)
Emergency Medical Services Fee : \$6.50	6.50	6.50	6.50	6.50	6.50	46.17.110	Vehicle Title Fees - Emergency Medical Services Fee : \$6.50
Emergency Medical Services Fee: \$4.00	4.00	4.00	4.00	4.00	4.00	46.17.110	Vehicle Title Fees - Emergency Medical Services Fee: \$4.00

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Stolen Vehicle Check Fee	15.00	15.00	15.00	15.00	50.00	46.17.120	Vehicle Title Fees - Stolen Vehicle Check Fee
Vehicle Identification Number Inspection Fee	65.00	65.00	65.00	65.00	65.00	46.12.560	Vehicle Title Fees - Vehicle Identification Number Inspection Fee
Vehicle Identification Number Reassignment Fee	5.00	5.00	5.00	5.00	5.00	46.12.560	Vehicle Title Fees - Vehicle Identification Number Reassignment Fee
Certificate of Ownership - Duplicate Fee	15.00	15.00	15.00	15.00	15.00	46.12.580	Vehicle Title Fees - Certificate of Ownership - Duplicate Fee
Arbitration Fee (Lemon Law)	3.00	3.00	3.00	3.00	3.00	19.118.110	Vehicle Title Fees - Arbitration Fee (Lemon Law)
Transfer of Ownership - Late Penalty Fee	\$50 - \$125	\$50 - \$125	\$50 - \$125	\$50 - \$125	\$50 - \$125	46.12.650(7)	Vehicle Title Fees - Transfer of Ownership - Late Penalty Fee
Mobile Home Title Elimination Administrative Fee	25.00	25.00	25.00	25.00	25.00	46.12.700 / 65.20.090	Mobile Home Title Transfer and Elimination Fees - Mobile Home Title Elimination Administrative Fee
Mobile Home Title Transfer Fee	15.00	15.00	15.00	15.00	15.00	46.17.150	Mobile Home Title Transfer and Elimination Fees - Mobile Home Title Transfer Fee
Manufactured Home Transaction Fee - Mobile Home	Varies	Varies	Varies	Varies	Varies	46.17.155	Mobile Home Title Transfer and Elimination Fees - Manufactured Home Transaction Fee - Mobile Home Park Relocation Fee (Sales price of \$5,000+)
Original Issue Fee (per plate)	10.00	10.00	10.00	10.00	50.00	46.17.200(1)(a)	Vehicle Plate and Decal Fees - Original Issue Fee (per plate)
Original Issue Fee (per plate) - Motorcycle	4.00	4.00	4.00	4.00	20.00	46.17.200(1)(a)	Vehicle Plate and Decal Fees - Original Issue Fee (per plate) - Motorcycle
Original Issue Fee (per plate) - Moped	1.50	1.50	1.50	1.50	1.50	46.16A.405(2)	Vehicle Plate and Decal Fees - Original Issue Fee (per plate) - Moped
Plate Transfer Fee	10.00	10.00	10.00	10.00	10.00	46.16A.200(8)(a)	Vehicle Plate and Decal Fees - Plate Transfer Fee
Reflectorized Plate Material (per plate)	2.00	2.00	2.00	2.00	2.00	46.16A.200	Vehicle Plate and Decal Fees - Reflectorized Plate Material (per plate)
Replacement Plate Fee (per plate)	10.00	10.00	10.00	10.00	30.00	46.16A.200(9)	Vehicle Plate and Decal Fees - Replacement Plate Fee (per plate)
Replacement Plate Fee (per plate) - Motorcycle Additional Fee	4.00	4.00	4.00	4.00	12.00	46.16A.200(9)	Vehicle Plate and Decal Fees - Replacement Plate Fee (per plate) - Motorcycle Additional Fee
Plate Retention Fee	20.00	20.00	20.00	20.00	20.00	46.16A.200(9)(a)	Vehicle Plate and Decal Fees - Plate Retention Fee
Government (Exempt) Vehicle License Plate Fee	2.00	2.00	2.00	2.00	2.00	46.16A.170	Vehicle Plate and Decal Fees - Government (Exempt) Vehicle License Plate Fee
Farm Exempt Decal Fee	5.00	5.00	5.00	5.00	5.00	46.16A.420	Vehicle Plate and Decal Fees - Farm Exempt Decal Fee
Farm Exempt Replacement Decal Fee	1.00	1.00	1.00	1.00	1.00	46.16A.420	Vehicle Plate and Decal Fees - Farm Exempt Replacement Decal Fee
Snowmobile Original Decal Fee	0.50	0.50	0.50	0.50	0.50	46.10.430	Vehicle Plate and Decal Fees - Snowmobile Original Decal Fee
Snowmobile Replacement Decal Fee	0.50	0.50	0.50	0.50	0.50	46.10.430	Vehicle Plate and Decal Fees - Snowmobile Replacement Decal Fee
Off-Road Vehicle Original Decal Fee	1.00	1.00	1.00	1.00	1.00	46.09.400	Vehicle Plate and Decal Fees - Off-Road Vehicle Original Decal Fee
Off-Road Vehicle Replacement Decal Fee	1.50	1.50	1.50	1.50	1.50	46.09.400	Vehicle Plate and Decal Fees - Off-Road Vehicle Replacement Decal Fee
Personalized Plates - Original	52.00	52.00	52.00	52.00	52.00	46.18.275	Personalized Plate Fees - Personalized Plates - Original
Personalized Plates - Renewal	42.00	42.00	42.00	42.00	42.00	46.18.275	Personalized Plate Fees - Personalized Plates - Renewal
Disabled Parking Plates - Original	No Fee	No Fee	No Fee	No Fee	No Fee	46.19.010(6)	Disabled Parking Plates - Disabled Parking Plates - Original
Disabled Parking Plates - Replacement	No Fee	No Fee	No Fee	No Fee	No Fee	46.19.010(6)	Disabled Parking Plates - Disabled Parking Plates - Replacement
Disabled Parking Plates - Renewal	No Fee	No Fee	No Fee	No Fee	No Fee	46.19.040	Disabled Parking Plates - Disabled Parking Plates - Renewal
Ride Share - Original Plate Fee	25.00	25.00	25.00	25.00	25.00	46.18.285(1)	Special Plate and Emblem Fees - Ride Share - Original Plate Fee
Square Dancer - Original Plate Fee	40.00	40.00	40.00	40.00	40.00	46.18.290	Special Plate and Emblem Fees - Square Dancer - Original Plate Fee
Horseless Carriage (Antique Vehicle) - Original Plate Fee	35.00	35.00	35.00	35.00	35.00	46.18.255	Special Plate and Emblem Fees - Horseless Carriage (Antique Vehicle) - Original Plate Fee
Collector Vehicle - Original Plate Fee	35.00	35.00	35.00	35.00	35.00	46.18.220	Special Plate and Emblem Fees - Collector Vehicle - Original Plate Fee

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Restored Original Plate Fee	35.00	35.00	35.00	35.00	35.00	WAC 308-96A-074	Special Plate and Emblem Fees - Restored Original Plate Fee
Amateur Radio Operator - Original Plate Fee	5.00	5.00	5.00	5.00	5.00	46.18.205	Special Plate and Emblem Fees - Amateur Radio Operator - Original Plate Fee
Military Affiliate Radio System (MARS) Plate Fee	5.00	5.00	5.00	5.00	5.00	46.18.265	Special Plate and Emblem Fees - Military Affiliate Radio System (MARS) Plate Fee
Veterans' Emblem Fee	15.00	15.00	15.00	15.00	15.00	46.18.295	Special Plate and Emblem Fees - Veterans' Emblem Fee
Purple Heart - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.280(2)	Special Plate and Emblem Fees - Purple Heart - Original Plates
Gold Star - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.245(2)	Special Plate and Emblem Fees - Gold Star - Original Plate
Pearl Harbor Survivor - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.270(2)	Special Plate and Emblem Fees - Pearl Harbor Survivor - Original Plate
Former Prisoner of War - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.235(2)	Special Plate and Emblem Fees - Former Prisoner of War - Original Plate
Medal of Honor - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.230(2)	Special Plate and Emblem Fees - Medal of Honor - Original Plate
Disabled Veteran - Original Plate	No Fee	No Fee	No Fee	No Fee	No Fee	46.18.235(2)	Special Plate and Emblem Fees - Disabled Veteran - Original Plate
DOL Special Plate Administrative Fee - Original	12.00	12.00	12.00	12.00	12.00	46.68.420(1); 46.68.425(1); 46.68.430(1)	Sponsored Special Plate Fees - DOL Special Plate Administrative Fee - Original
DOL Special Plate Administrative Fee - Renewal	2.00	2.00	2.00	2.00	2.00	46.68.420(1); 46.68.425(1); 46.68.430(1)	Sponsored Special Plate Fees - DOL Special Plate Administrative Fee - Renewal
4-H - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - 4-H - Original Plate
4-H - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - 4-H - Renewal
Armed Forces Collection - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Armed Forces Collection - Original Plate
Armed Forces Collection - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Armed Forces Collection - Renewal
Air Force - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Air Force - Original Plate
Air Force - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Air Force - Renewal
Army - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Army - Original Plate
Army - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Army - Renewal
Coast Guard - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Coast Guard - Original Plate
Coast Guard - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Coast Guard - Renewal
Marine Corps - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Marine Corps - Original Plate
Marine Corps - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Marine Corps - Renewal
National Guard - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - National Guard - Original Plate
National Guard - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - National Guard - Renewal
Navy - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Navy - Original Plate
Navy - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.210	Sponsored Special Plate Fees - Navy - Renewal
Baseball Stadium - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.215	Sponsored Special Plate Fees - Baseball Stadium - Original Plate
Baseball Stadium - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.215	Sponsored Special Plate Fees - Baseball Stadium - Renewal
Breast Cancer Awareness - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Breast Cancer Awareness - Original Plate
Breast Cancer Awareness - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Breast Cancer Awareness - Renewal
Collegiate Plate Collection - Original	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Collegiate Plate Collection - Original
Collegiate Plate Collection - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Collegiate Plate Collection - Renewal
Central Washington University - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Central Washington University - Original Plate
Central Washington University - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Central Washington University - Renewal
Eastern Washington University - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Eastern Washington University - Original Plate
Eastern Washington University - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Eastern Washington University - Renewal

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
The Evergreen State College - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - The Evergreen State College - Original Plate
The Evergreen State College - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - The Evergreen State College - Renewal
University of Washington - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - University of Washington - Original Plate
University of Washington - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - University of Washington - Renewal
Washington State University - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Washington State University - Original Plate
Washington State University - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Washington State University - Renewal
Western Washington University - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Western Washington University - Original Plate
Western Washington University - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.225	Sponsored Special Plate Fees - Western Washington University - Renewal
Endangered Wildlife - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Endangered Wildlife - Original Plate
Endangered Wildlife - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Endangered Wildlife - Renewal
Fred Hutch - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Fred Hutch - Original Plate
Fred Hutch - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Fred Hutch - Renewal
Gonzaga University Alumni Association -Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Gonzaga University Alumni Association - Original Plate
Gonzaga University Alumni Association -Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Gonzaga University Alumni Association - Renewal
Helping Kids Speak - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Helping Kids Speak - Original Plate
Helping Kids Speak - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Helping Kids Speak - Renewal
Keep Kids Safe - Original Plate	33.00	33.00	33.00	33.00	33.00	46.18.200	Sponsored Special Plate Fees - Keep Kids Safe - Original Plate
Keep Kids Safe - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Keep Kids Safe - Renewal
Law Enforcement Memorial - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Law Enforcement Memorial - Original Plate
Law Enforcement Memorial - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Law Enforcement Memorial - Renewal
Music Matters Awareness - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Music Matters Awareness - Original Plate
Music Matters Awareness - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Music Matters Awareness - Renewal
Professional Firefighter & Paramedics -Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Professional Firefighter & Paramedics - Original Plate
Professional Firefighter & Paramedics -Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Professional Firefighter & Paramedics - Renewal
Seattle Mariners - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Mariners - Original Plate
Seattle Mariners - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Mariners - Renewal
Seattle Seahawks - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Seahawks - Original Plate
Seattle Seahawks - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Seahawks - Renewal
Seattle Sounders - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Sounders - Original Plate
Seattle Sounders - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle Sounders - Renewal
Seattle University - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle University - Original Plate
Seattle University - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Seattle University - Renewal
Share the Road - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Share the Road - Original Plate
Share the Road - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Share the Road - Renewal
Ski & Ride - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Ski & Ride - Original Plate
Ski & Ride - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Ski & Ride - Renewal
State Flower - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - State Flower - Original Plate
State Flower - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - State Flower - Renewal
Volunteer Firefighters - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Volunteer Firefighters - Original Plate
Volunteer Firefighters - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Volunteer Firefighters - Renewal

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Washington Farmers and Ranchers - OriginalPlate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Farmers and Ranchers - Original Plate
Washington Farmers and Ranchers - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Farmers and Ranchers - Renewal
Washington Lighthouses - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Lighthouses - Original Plate
Washington Lighthouses - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Lighthouses - Renewal
Washington State Aviation - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Aviation - Original Plate
Washington State Aviation - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Aviation - Renewal
Washington State Parks - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Parks - Original Plate
Washington State Parks - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Parks - Renewal
Washington State Wrestling - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Wrestling - Original Plate
Washington State Wrestling - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington State Wrestling - Renewal
Washington Tennis - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Tennis - Original Plate
Washington Tennis - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington Tennis - Renewal
Washington's Fish Collection - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's Fish Collection - Original Plate
Washington's Fish Collection - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's Fish Collection - Renewal
Washington's National Parks - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's National Parks - Original Plate
Washington's National Parks - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's National Parks - Renewal
Washington's Wildlife Collection - Original	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's Wildlife Collection - Original
Bear	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Bear
Deer	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Deer
Elk	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Elk
Washington's Wildlife Collection - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Washington's Wildlife Collection - Renewal
Bear	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Bear
Deer	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Deer
Elk	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Elk
We Love Our Pets - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - We Love Our Pets - Original Plate
We Love Our Pets - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - We Love Our Pets - Renewal
Wild on Washington - Original Plate	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Wild on Washington - Original Plate
Wild on Washington - Renewal	28.00	28.00	28.00	28.00	28.00	46.18.200	Sponsored Special Plate Fees - Wild on Washington - Renewal
							Vessel Title Fees - Certificate of Ownership (Title) - Application Fee
Certificate of Ownership (Title) - ApplicationFee	5.00	5.00	5.00	5.00	5.00	88.02.515	Fee
Certificate of Ownership (Title) - Filing Fee4	4.00	5.50	5.50	5.50	5.50	88.02.640(1)	Vessel Title Fees - Certificate of Ownership (Title) - Filing Fee4
Certificate of Ownership (Title) - Filing Fee (County 40	4.00	5.50	5.50	5.50	5.50	88.02.640(1)	Vessel Title Fees - Certificate of Ownership (Title) - Filing Fee (County 40 Only)
Certificate of Ownership (Title) - Service Fee	12.00	15.00	15.00	15.00	15.00	88.02.515	Vessel Title Fees - Certificate of Ownership (Title) - Service Fee
Vessel Use Tax	Varies	Varies	Varies	Varies	Varies	82.12.020	Vessel Title Fees - Vessel Use Tax
Vessel Use Tax Collection Fee (County 40 Only)	2.00	2.00	2.00	2.00	2.00	82.12.020	Vessel Title Fees - Vessel Use Tax Collection Fee (County 40 Only)
Quick Title Service Fee	25.00	25.00	25.00	25.00	25.00	88.02.540	Vessel Title Fees - Quick Title Service Fee
Quick Title Service Fee (County 40 portion)	25.00	25.00	25.00	25.00	25.00	88.02.540	Vessel Title Fees - Quick Title Service Fee (County 40 portion)
Duplicate Certificate of Title Fee	1.25	1.25	1.25	1.25	1.25	88.02.530(1)	Vessel Title Fees - Duplicate Certificate of Title Fee
Vessel Registration - Annual Fee	10.50	10.50	10.50	10.50	10.50	88.02.560(2)	Vessel Registration Fees - Vessel Registration - Annual Fee
							Vessel Registration Fees - Vessel Registration - License Plate Technology Account Fee
Vessel Registration - License Plate TechnologyAccount	0.25	0.25	0.25	0.25	0.25	88.02.560(2)	Account Fee
Vessel Registration - License Service Fee	0.50	0.50	0.50	0.50	0.50	88.02.560(2)	Vessel Registration Fees - Vessel Registration - License Service Fee

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Vessel Registration - Service Fee	5.00	8.00	8.00	8.00	8.00	88.02.560(2)	Vessel Registration Fees - Vessel Registration - Service Fee
Vessel Excise Tax	Varies	Varies	Varies	Varies	Varies	82.49.010	Vessel Registration Fees - Vessel Excise Tax
Vessel Registration - Filing Fee4	3.00	4.50	4.50	4.50	4.50	88.02.560(2)(c)	Vessel Registration Fees - Vessel Registration - Filing Fee4
Vessel Registration - Filing Fee (County 40 Only)	3.00	4.50	4.50	4.50	4.50	88.02.560(2)(c)	Vessel Registration Fees - Vessel Registration - Filing Fee (County 40 Only)
Vessel Registration - Derelict Vessel and Invasive Spec	5.00	5.00	5.00	5.00	5.00	88.02.640(3)	Vessel Registration Fees - Vessel Registration - Derelict Vessel and Invasive Species Removal Fee
Vessel Registration - Derelict Vessel Removal Surcharge	1.00	1.00	1.00	1.00	1.00	88.02.640(4)	Vessel Registration Fees - Vessel Registration - Derelict Vessel Removal Surcharge Fee
Vessel Registration - Transfer Fee	1.00	1.00	1.00	1.00	1.00	88.02.560(7)	Vessel Registration Fees - Vessel Registration - Transfer Fee
Duplicate Registration Fee (Vessels)	1.25	1.25	1.25	1.25	1.25	88.02.590(1)	Vessel Registration Fees - Duplicate Registration Fee (Vessels)
Replacement Decal Fee	1.25	1.25	1.25	1.25	1.25	88.02.595(1)	Vessel Registration Fees - Replacement Decal Fee
Nonresident Vessel Permit (Out-of-State Owner)	25.00	25.00	25.00	25.00	25.00	88.02.620	Temporary Vessel Permit Fees - Nonresident Vessel Permit (Out-of-State Owner)
Vessel Visitor Permit (Out-of-Country Owner)	30.00	30.00	30.00	30.00	30.00	88.02.610	Temporary Vessel Permit Fees - Vessel Visitor Permit (Out-of-Country Owner)
Out-of-Country Vessel Permit - Change Owner Fee	3.00	3.00	3.00	3.00	3.00	WAC 308-93-056	Temporary Vessel Permit Fees - Out-of-Country Vessel Permit - Change Owner Fee
Vessel Dealer Temporary Permit Fee	5.00	5.00	5.00	5.00	5.00	88.02.800(2)	Temporary Vessel Permit Fees - Vessel Dealer Temporary Permit Fee
Maritime Historic Restoration and Preservation Donat	Varies	Varies	Varies	Varies	Varies	88.02.580	Vessel Registration Donations - Maritime Historic Restoration and Preservation Donation
Original License, Additional Classifications, or Business	975.00	975.00	975.00	975.00	975.00	46.70.061	Vehicle Dealers - Original License, Additional Classifications, or Business Structure Change
License Renewal	325.00	325.00	325.00	325.00	325.00	46.70.061	Vehicle Dealers - License Renewal
Subagency Original License	100.00	100.00	100.00	100.00	100.00	46.70.061	Vehicle Dealers - Subagency Original License
Subagency License Renewal	25.00	25.00	25.00	25.00	25.00	46.70.061	Vehicle Dealers - Subagency License Renewal
Temporary Subagency	100.00	100.00	100.00	100.00	100.00	46.70.061	Vehicle Dealers - Temporary Subagency
Address Change (per endorsement)	25.00	25.00	25.00	25.00	25.00	46.70.061	Vehicle Dealers - Address Change (per endorsement)
Dealer Plate	50.75	50.75	50.75	50.75	50.75	46.70.090	Vehicle Dealers - Dealer Plate
Plate Renewal	38.75	38.75	38.75	38.75	38.75	46.7	Vehicle Dealers - Plate Renewal
Replacement Plate	20.75	20.75	20.75	20.75	20.75	46.7	Vehicle Dealers - Replacement Plate
Tab Replacement	9.75	9.75	9.75	9.75	9.75	46.7	
Original License	500.00	500.00	500.00	500.00	500.00	46.70.061	Vehicle Manufacturers - Original License
License Renewal	250.00	250.00	250.00	250.00	250.00	46.70.061	Vehicle Manufacturers - License Renewal
Manufacturer Plate	50.75	50.75	50.75	50.75	50.75	46.70.061	Vehicle Manufacturers - Manufacturer Plate
Plate Renewal	38.75	38.75	38.75	38.75	38.75	46.70.061	Vehicle Manufacturers - Plate Renewal
Replacement Plate	20.75	20.75	20.75	20.75	20.75	46.70.061	Vehicle Manufacturers - Replacement Plate
Original License	100.00	100.00	100.00	100.00	100.00	46.55.030(4)	Registered Tow Truck Operators - Original License
License Renewal	100.00	100.00	100.00	100.00	100.00	46.55.030(4)	Registered Tow Truck Operators - License Renewal
Truck License, Original	50.00	50.00	50.00	50.00	50.00	46.55.030(4)	Registered Tow Truck Operators - Truck License, Original
Truck License, Renewal	50.00	50.00	50.00	50.00	50.00	46.55.030(4)	Registered Tow Truck Operators - Truck License, Renewal
Original License	25.00	25.00	25.00	25.00	25.00	46.80.040	Registered Tow Truck Operators Wreckers - Original License

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
License Renewal	10.00	10.00	10.00	10.00	10.00	46.80.050	Wreckers - License Renewal
First Plate Sets	5.00	5.00	5.00	5.00	5.00	46.80.060	Wreckers - First Plate Sets
Additional Plate Sets	2.00	2.00	2.00	2.00	2.00	46.80.060	Wreckers - Additional Plate Sets
Indicator Tab Original	5.00	5.00	5.00	5.00	5.00	46.55.065	Wreckers - Indicator Tab Original
Indicator Tab Additional	2.00	2.00	2.00	2.00	2.00	46.55.065	Wreckers - Indicator Tab Additional
Original License	10.00	10.00	10.00	10.00	10.00	46.79.040	Hulk Haulers - Original License
License Renewal	10.00	10.00	10.00	10.00	10.00	46.79.050	Hulk Haulers - License Renewal
First Plate Sets	5.00	5.00	5.00	5.00	5.00	46.79.060	Hulk Haulers - First Plate Sets
Additional Plate Sets	2.00	2.00	2.00	2.00	2.00	46.79.060	Hulk Haulers - Additional Plate Sets
Indicator Tab Original	5.00	5.00	5.00	5.00	5.00	46.55.065	Hulk Haulers - Indicator Tab Original
Indicator Tab Additional	2.00	2.00	2.00	2.00	2.00	46.55.065	Hulk Haulers - Indicator Tab Additional
Original License	25.00	25.00	25.00	25.00	25.00	46.79.040	Scrap Processor - Original License
License Renewal	10.00	10.00	10.00	10.00	10.00	46.79.050	Scrap Processor - License Renewal
First Plate Sets	5.00	5.00	5.00	5.00	5.00	46.79.060	Scrap Processor - First Plate Sets
Additional Plate Sets	2.00	2.00	2.00	2.00	2.00	46.79.060	Scrap Processor - Additional Plate Sets
Indicator Tab Original	5.00	5.00	5.00	5.00	5.00	46.55.065	Scrap Processor - Indicator Tab Original
Indicator Tab Additional	2.00	2.00	2.00	2.00	2.00	46.55.065	Scrap Processor - Indicator Tab Additional
Original License	25.00	25.00	25.00	150.00	150.00	46.76.040	Transporters - Original License
License Renewal	15.00	15.00	15.00	100.00	100.00	46.76.050	Transporters - License Renewal
Plate Sets	2.00	2.00	2.00	2.00	2.00	46.76.040	Transporters - Plate Sets
Indicator Tabs	2.00	2.00	2.00	2.00	2.00	46.55.065	Transporters - Indicator Tabs
Replacement Plate	2.00	2.00	2.00	2.00	2.00	46.76	Transporters - Replacement Plate
Tab Replacement	2.00	2.00	2.00	2.00	2.00	46.76	Transporters - Tab Replacement
Original License	25.00	25.00	25.00	25.00	25.00	46.10.420	Snowmobile Dealers - Original License
License Renewal	25.00	25.00	25.00	25.00	25.00	46.10.420	Snowmobile Dealers - License Renewal
Dealer Plate	4.00	4.00	4.00	4.00	4.00	WAC 308-94-100	Snowmobile Dealers - Dealer Plate
Replacement Plate	4.00	4.00	4.00	4.00	4.00	46.10.420	Snowmobile Dealers - Replacement Plate
Tab Replacement	4.00	4.00	4.00	4.00	4.00	46.10.420	Snowmobile Dealers - Tab Replacement
Original License	25.00	25.00	25.00	25.00	25.00	46.09.330	Off-Road Vehicle Dealers - Original License
License Renewal	25.00	25.00	25.00	25.00	25.00	46.09.330	Off-Road Vehicle Dealers - License Renewal
Dealer Plate	4.00	4.00	4.00	4.00	4.00	WAC 308-94A-030	Off-Road Vehicle Dealers - Dealer Plate
Dealer Plate - Renewal	4.00	4.00	4.00	4.00	4.00	WAC 308-94A-030	Off-Road Vehicle Dealers - Dealer Plate - Renewal
Dealer Plate - Additional	4.00	4.00	4.00	4.00	4.00	WAC 308-94A-030	Off-Road Vehicle Dealers - Dealer Plate - Additional
Original license	120.00	120.00	120.00	120.00	120.00	88.02.740 / WAC 308-90-080	Vessel Dealers - Original license

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
License renewal	60.00	60.00	60.00	60.00	60.00	88.02.740 / WAC 308-90-080	Vessel Dealers - License renewal
Decals - Initial	40.00	40.00	40.00	40.00	40.00	88.02.790 / WAC 308-90-080	Vessel Dealers - Decals - Initial
Decals - Additional Sets	20.00	20.00	20.00	20.00	20.00	88.02.790 / WAC 308-90-080	Vessel Dealers - Decals - Additional Sets
Original License	975.00	975.00	975.00	975.00	975.00	46.70.290	Mobile Home Dealers - Original License
License Renewal	325.00	325.00	325.00	325.00	325.00	46.70.290	Mobile Home Dealers - License Renewal
Subagency Original License	100.00	100.00	100.00	100.00	100.00	46.70.290	Mobile Home Dealers - Subagency Original License
Subagency License Renewal	25.00	25.00	25.00	25.00	25.00	46.70.290	Mobile Home Dealers - Subagency License Renewal
Vehicle Wholesalers - Original License	N/A	N/A	N/A	N/A	N/A	46.09.330	Other Dealers and Manufacturers Fees - Vehicle Wholesalers - Original License
Vehicle Wholesalers - License Renewal	325.00	325.00	325.00	325.00	325.00	46.70.330	Other Dealers and Manufacturers Fees - Vehicle Wholesalers - License Renewal
Miscellaneous Dealer - Original License	975.00	975.00	975.00	975.00	975.00	46.09.330	Other Dealers and Manufacturers Fees - Miscellaneous Dealer - Original License
Miscellaneous Dealer - License Renewal	325.00	325.00	325.00	325.00	325.00	46.09.330	Other Dealers and Manufacturers Fees - Miscellaneous Dealer - License Renewal
Miscellaneous Dealer - Subagency Original License	100.00	100.00	100.00	100.00	100.00	46.09.330	Other Dealers and Manufacturers Fees - Miscellaneous Dealer - Subagency Original License
Miscellaneous Dealer - Subagency Renewal	25.00	25.00	25.00	25.00	25.00	46.09.330	Other Dealers and Manufacturers Fees - Miscellaneous Dealer - Subagency Renewal
Abandoned Vehicle Surplus Funds	N/A	N/A	N/A	N/A	N/A	46.55.130 / WAC 308-61-190	Other Dealers and Manufacturers Fees - Abandoned Vehicle Surplus Funds
Dealer Penalty Assessment	N/A	N/A	N/A	N/A	N/A	46.70.170	Other Dealers and Manufacturers Fees - Dealer Penalty Assessment
Carrier License - Original and Renewal	350.00	350.00	350.00	350.00	350.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Carrier License - Original and Renewal
Vehicle Certificates - Original and Renewal	75.00	75.00	75.00	75.00	75.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Vehicle Certificates - Original and Renewal
Training Course Application	25.00	25.00	25.00	25.00	25.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Training Course Application
Change of Vehicle Certificate	20.00	20.00	20.00	20.00	20.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Change of Vehicle Certificate
Duplicate Vehicle Certificate	20.00	20.00	20.00	20.00	20.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Duplicate Vehicle Certificate
Vehicle Inspection	25.00	25.00	25.00	25.00	25.00	46.72A.120 / WAC 308-83-020	Limousine Registration - Vehicle Inspection
For Hire Permit / Business Application	110.00	110.00	110.00	110.00	110.00	46.72.030 / WAC 308-89-060	For Hire Registration - For Hire Permit / Business Application
Vehicle Certificates - Original and Renewal	55.00	55.00	55.00	55.00	55.00	46.72.030 / WAC 308-89-060	For Hire Registration - Vehicle Certificates - Original and Renewal
Change of Vehicle Certificate	55.00	55.00	55.00	55.00	55.00	46.72.030 / WAC 308-89-060	For Hire Registration - Change of Vehicle Certificate

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Duplicate Vehicle Certificate	55.00	55.00	55.00	55.00	55.00	46.72.030 / WAC 308-89-060	For Hire Registration - Duplicate Vehicle Certificate
Prorate Transaction Fee	4.50	4.50	4.50	4.50	4.50	46.87.130 / WAC 308-91-140	Prorate Fees and Fuel Taxes - Prorate Transaction Fee
IFTA Decals (Set)	10.00	10.00	10.00	10.00	10.00	82.38.110	Prorate Fees and Fuel Taxes - IFTA Decals (Set)
IRP Apportioned License Plate Replacement	12.00	12.00	12.00	12.00	12.00	46.87.090	Prorate Fees and Fuel Taxes - IRP Apportioned License Plate Replacement
Cab Card Replacement	2.00	2.00	2.00	2.00	2.00	46.87.090	Prorate Fees and Fuel Taxes - Cab Card Replacement
Validation Year Tab(s) Replacement	2.00	2.00	2.00	2.00	2.00	46.87.090	Prorate Fees and Fuel Taxes - Validation Year Tab(s) Replacement
Reissuance of Revoked Fuel License	100.00	100.00	100.00	100.00	100.00	46.87.090	Prorate Fees and Fuel Taxes Reissuance of Revoked Fuel License
Safety Inspection Fee	16.00	16.00	16.00	16.00	16.00	82.38.140	Prorate Fees and Fuel Taxes - Safety Inspection Fee
Out of State Inspection Fees	Varies	Varies	Varies	Varies	Varies	82.38.140	Prorate Fees and Fuel Taxes - Out of State Inspection Fees
Prorate Filing Fees	2.00	2.00	2.00	2.00	2.00	82.38.140	Prorate Fees and Fuel Taxes - Prorate Filing Fees
Prorate Combined License Fee - Filing Fee	3.00	4.50	4.50	4.50	4.50	46.87.140(2)	Prorate Fees and Fuel Taxes - Prorate Combined License Fee - Filing Fee
Prorate Combined License Fees - In-State	Varies	Varies	Varies	Varies	Varies	46.87.140(2)	Prorate Fees and Fuel Taxes - Prorate Combined License Fees - In-State
Prorate Combined License Fees - Out-of-State	Varies	Varies	Varies	Varies	Varies	46.87.140(2)	Prorate Fees and Fuel Taxes - Prorate Combined License Fees - Out-of-State
Freight Project Fee	Varies	Varies	Varies	Varies	Varies	46.17.355	Prorate Fees and Fuel Taxes - Freight Project Fee
Motor Fuel Tax	Varies	Varies	Varies	Varies	Varies	82.38.030	Prorate Fees and Fuel Taxes - Motor Fuel Tax
Special Fuel Tax	Varies	Varies	Varies	Varies	Varies	82.38.030	Prorate Fees and Fuel Taxes - Special Fuel Tax
Aircraft Fuel Tax	0.11	0.11	0.11	0.11	0.18	82.42.020	Prorate Fees and Fuel Taxes - Aircraft Fuel Tax
Dishonored Check Handling Fee	25.00	25.00	25.00	25.00	25.00	WAC 308-04-020	Accounting Services - Dishonored Check Handling Fee
Appraisal Management Companies: Original licensure	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	18.310 / WAC 308-409-050	Department of Licensing
Appraisal Management Companies: Renewal	600.00	600.00	600.00	600.00	600.00	18.310 / WAC 308-409-050	Department of Licensing
Appraisal Management Companies: Late renewal	38.00	38.00	38.00	38.00	38.00	18.310 / WAC 308-409-050	Department of Licensing
Appraisal Management Companies: Duplicate license	30.00	30.00	30.00	30.00	30.00	18.310 / WAC 308-409-050	Department of Licensing
Appraisal Management Companies: Appraisal manag	25.00	25.00	25.00	25.00	25.00	18.310 / WAC 308-409-050	Department of Licensing
Architects: Examination application	100.00	100.00	100.00	100.00	100.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: Reciprocity application	390.00	390.00	390.00	390.00	390.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: Initial licensure	99.00	99.00	99.00	99.00	99.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: License renewal (2 years)	99.00	99.00	99.00	99.00	99.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: Late renewal fee	33.00	33.00	33.00	33.00	33.00	18.08 / WAC 308-12-205	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Architects: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: Building Code Council Account	6.50	6.50	6.50	6.50	6.50	18.08 / WAC 308-12-205	Department of Licensing
Architects: License Print Fee	5.00	5.00	5.00	5.00	5.00	18.08 / WAC 308-12-205	Department of Licensing
Architects: Business entities: Certificate of authorizat	284.50	284.50	284.50	284.50	284.50	18.08 / WAC 308-12-205	Department of Licensing
Architects: Business entities: Certificate of authorizat	145.50	145.50	145.50	145.50	145.50	18.08 / WAC 308-12-205	Department of Licensing
							Department of Licensing
Auctioneer: Initial application	155.00	155.00	155.00	155.00	155.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: Renewal	155.00	155.00	155.00	155.00	155.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: Late renewal penalty	100.00	100.00	100.00	100.00	100.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: License Application - License Print Fee	5.00	5.00	5.00	5.00	5.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: Certification	25.00	25.00	25.00	25.00	25.00	18.11 / WAC 308-11-030	Department of Licensing
Auctioneer: License Renewal - License Print Fee	5.00	5.00	5.00	5.00	5.00	18.11 / WAC 308-11-030	Department of Licensing
Auction company: Initial application	255.00	255.00	255.00	255.00	255.00	18.11 / WAC 308-11-030	Department of Licensing
Auction company: Renewal	255.00	255.00	255.00	255.00	255.00	18.11 / WAC 308-11-030	Department of Licensing
Auction company: Late renewal penalty	100.00	100.00	100.00	100.00	100.00	18.11 / WAC 308-11-030	Department of Licensing
Auction company: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.11 / WAC 308-11-030	Department of Licensing
Auction company: License Print Fee	5.00	5.00	5.00	5.00	5.00	18.11 / WAC 308-11-030	Department of Licensing
							Department of Licensing
Bail Bond Examinations: Rexamination Fee	25.00	25.00	25.00	25.00	25.00	18.185 / WAC 308-19-130	Department of Licensing
Bail bond agency/branch office: Agency Renewal	1,150.00	1,150.00	1,150.00	1,150.00	1,150.00	18.185 / WAC 308-19-130	Department of Licensing
Bail bond agency/branch office: Agency Renewal w/P	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	18.185 / WAC 308-19-130	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Bail bond agency/branch office: Original Branch Office	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	18.185 / WAC 308-19-130	Department of Licensing Department of Licensing
Bail Bond Agent: Original License	500.00	500.00	500.00	500.00	500.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: License Renewal	575.00	575.00	575.00	575.00	575.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: Late Renewal with Penalty	600.00	600.00	600.00	600.00	600.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: Original endorsement to the bail bo	100.00	100.00	100.00	100.00	100.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: Endorsement Renewal	100.00	100.00	100.00	100.00	100.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: Endorsement Renewal with Penalty	150.00	150.00	150.00	150.00	150.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: Change of Qualified Agent	250.00	250.00	250.00	250.00	250.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: License Print Fee	5.00	5.00	5.00	5.00	5.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Recovery Original plus current applicable backgro	450.00	450.00	450.00	450.00	450.00	18.185 / WAC 308-19-130	Department of Licensing
Ball Recovery License Renewal	475.00	475.00	475.00	475.00	475.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Recovery Renewal w/Penalty	500.00	500.00	500.00	500.00	500.00	18.185 / WAC 308-19-130	Department of Licensing
Bail Bond Agent: License Renewal - License Print Fee	5.00	5.00	5.00	5.00	5.00	18.185 / WAC 308-19-130	Department of Licensing
Body Art, Piercing, and Tattooing: Individual License:	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing: Individual License:	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing: Individual License:	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing: Individual License:	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License: !	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License:	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License:	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Body Art, Piercing, and Tattooing - Individual License I	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	250.00	250.00	250.00	250.00	250.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License R	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License R	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License R	300.00	300.00	300.00	300.00	300.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	350.00	350.00	350.00	350.00	350.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	350.00	350.00	350.00	350.00	350.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	350.00	350.00	350.00	350.00	350.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Individual License I	350.00	350.00	350.00	350.00	350.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License L	400.00	400.00	400.00	400.00	400.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Location License L	400.00	400.00	400.00	400.00	400.00	18.300 / WAC 308-22-050	Department of Licensing
Body Art, Piercing, and Tattooing - Duplicate License	50.00	50.00	50.00	50.00	50.00	18.300 / WAC 308-22-050	Department of Licensing Department of Licensing
Camping Resorts - Original registration: One camping	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Original registration: Each additio	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts -Contract fees: One to five hundred	500.00	500.00	500.00	500.00	500.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts -Contract fees: Each additional five	100.00	100.00	100.00	100.00	100.00	19.105 / WAC 308-420-240	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Camping Resorts - Renewal fees: Annual renewal	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Renewal fees: Each additional cam	800.00	800.00	800.00	800.00	800.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Renewal fees: Contract fees as des	500.00	500.00	500.00	500.00	500.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Renewal fees: Fees for amending r	100.00	100.00	100.00	100.00	100.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Renewal fees: Late renewal penalt	800.00	800.00	800.00	800.00	800.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Fees for amending registration and	50.00	50.00	50.00	50.00	50.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Fees for amending registration and	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Fees for amending registration and	100.00	100.00	100.00	100.00	100.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts -Fees for impounds, escrows, trust a	250.00	250.00	250.00	250.00	250.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts -Fees for impounds, escrows, trust a	20.00	20.00	20.00	20.00	20.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Advertising filings: Each individual	100.00	100.00	100.00	100.00	100.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Advertising filings: Advertisement	75.00	75.00	75.00	75.00	75.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Salesperson fees: Registration	150.00	150.00	150.00	150.00	150.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Salesperson fees: Renewal	150.00	150.00	150.00	150.00	150.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Salesperson fees: Transfer	150.00	150.00	150.00	150.00	150.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Salesperson fees: Duplicate licensε	35.00	35.00	35.00	35.00	35.00	19.105 / WAC 308-420-240	Department of Licensing
Camping Resorts - Fees for exemptions and exemptio	150.00	150.00	150.00	150.00	150.00	19.105 / WAC 308-420-240	Department of Licensing
Funeral Fees: Embalmer: State examination applicati	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer: Renewal	150.00	150.00	150.00	150.00	150.00	68 / WAC 308-48-800	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Funeral Fees: Embalmer: Late renewal fee	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer: Duplicate	25.00	25.00	25.00	25.00	25.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer intern: Intern application	135.00	135.00	135.00	135.00	135.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer intern: Application for exam	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer intern: Intern renewal	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer intern: Late renewal fee	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Embalmer:Duplicate	25.00	25.00	25.00	25.00	25.00	68 / WAC 308-48-800	Department of Licensing
Embalmer: License Print Fee	5.00	5.00	5.00	5.00	5.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director:State examination app	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director:Renewal	150.00	150.00	150.00	150.00	150.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director:Late renewal fee	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director:Duplicate	25.00	25.00	25.00	25.00	25.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director intern:Intern applicati	135.00	135.00	135.00	135.00	135.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director intern:Application for c	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director intern:Intern renewal	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director intern:Late renewal fe	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral director intern:Duplicate	25.00	25.00	25.00	25.00	25.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral establishment:Original applicat	400.00	400.00	400.00	400.00	400.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral establishment:Renewal	325.00	325.00	325.00	325.00	325.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral establishment:Branch license	350.00	350.00	350.00	350.00	350.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral establishment:Branch renewal	325.00	325.00	325.00	325.00	325.00	68 / WAC 308-48-800	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Funeral Fees: Funeral establishment:Preneed applica	250.00	250.00	250.00	250.00	250.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Funeral establishment:Preneed renewa	225.00	225.00	225.00	225.00	225.00	68 / WAC 308-48-800	Department of Licensing
Funeral establishment: License Print Fee	5.00	5.00	5.00	5.00	5.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Certificate of removal license:Applicati	30.00	30.00	30.00	30.00	30.00	68 / WAC 308-48-800	Department of Licensing
Funeral Fees: Certificate of removal license:Renewal:	15.00	15.00	15.00	15.00	15.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Application	300.00	300.00	300.00	300.00	300.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Prearrangeme	6.20	6.20	6.20	6.20	6.20	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Prearrangeme	250.00	250.00	250.00	250.00	250.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Prearrangeme	225.00	225.00	225.00	225.00	225.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Exemption fro	70.00	70.00	70.00	70.00	70.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Exemption fro	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Disposition pe	70.00	70.00	70.00	70.00	70.00	68 / WAC 308-48-800	Department of Licensing
Cemetery fees: Certificate of authority:Disposition pe	35.00	35.00	35.00	35.00	35.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: License Print Fee	5.00	5.00	5.00	5.00	5.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Crematory license application	210.00	210.00	210.00	210.00	210.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Alkaline hydrolysis license ap	210.00	210.00	210.00	210.00	210.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Natural organic reduction lice	210.00	210.00	210.00	210.00	210.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Renewal: Regulatory fee for c	8.00	8.00	8.00	8.00	8.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Crematory operator license: .	135.00	135.00	135.00	135.00	135.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Crematory operator license:	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Alkaline hydrolysis operator li	135.00	135.00	135.00	135.00	135.00	68 / WAC 308-48-800	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Reduction Facility Fees: Alkaline hydrolysis operator li	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Natural organic reduction faci	135.00	135.00	135.00	135.00	135.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: Natural organic reduction faci	100.00	100.00	100.00	100.00	100.00	68 / WAC 308-48-800	Department of Licensing
Reduction Facility Fees: License Print Fee	5.00	5.00	5.00	5.00	5.00	68 / WAC 308-48-800	Department of Licensing
Geologist Licensing: Application fees - Application fee	100.00	100.00	100.00	100.00	100.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Application fees - Application fee	100.00	100.00	100.00	100.00	100.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Application fees - Application fee	200.00	200.00	200.00	200.00	200.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Application fees - Application fee	150.00	150.00	150.00	150.00	150.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Administratio	65.00	65.00	65.00	65.00	65.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Specialty exar	300.00	300.00	300.00	300.00	300.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Fundamental:	200.00	200.00	200.00	200.00	200.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Practice of Ge	200.00	200.00	200.00	200.00	200.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Practice of Ge	25.00	25.00	25.00	25.00	25.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Practice of Ge	50.00	50.00	50.00	50.00	50.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Examination fees - Practice of Ge	15.00	15.00	15.00	15.00	15.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Renewal fees - Annual renewal fi	100.00	100.00	100.00	100.00	100.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Renewal fees - Annual renewal fi	85.00	85.00	85.00	85.00	85.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Renewal fees - Annual renewal fi	200.00	200.00	200.00	200.00	200.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Renewal fees - Annual renewal fi	170.00	170.00	170.00	170.00	170.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Miscellaneous fees - Duplicate w	25.00	25.00	25.00	25.00	25.00	18.220 / WAC 308-15-150	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Geologist Licensing: Miscellaneous fees - Certificator	45.00	45.00	45.00	45.00	45.00	18.220 / WAC 308-15-150	Department of Licensing
Geologist Licensing: Miscellaneous fees - Proctor exa	100.00	100.00	100.00	100.00	100.00	18.220 / WAC 308-15-150	Department of Licensing
Collection Agency: Collection agency—Main office: Or	850.00	850.00	850.00	850.00	850.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Collection agency—Main office: Re	475.00	475.00	475.00	475.00	475.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Collection agency—Main office: Re	1,325.00	1,325.00	1,325.00	1,325.00	1,325.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office (with WA main offic	550.00	550.00	550.00	550.00	550.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office (with WA main offic	300.00	300.00	300.00	300.00	300.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office (with WA main offic	850.00	850.00	850.00	850.00	850.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Out-of-state collection agency—N	425.00	425.00	425.00	425.00	425.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Out-of-state collection agency—N	237.50	237.50	237.50	237.50	237.50	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Out-of-state collection agency—N	662.50	662.50	662.50	662.50	662.50	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office—With out-of-state r	275.00	275.00	275.00	275.00	275.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office—With out-of-state r	150.00	150.00	150.00	150.00	150.00	19-16 / WAC 208-29-045	Department of Licensing
Collection Agency: Branch office—With out-of-state r	425.00	425.00	425.00	425.00	425.00	19-16 / WAC 208-29-045	Department of Licensing
Marital Arts Participant: Manager	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Referee	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Boxer	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Matchmaker	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Second	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Inspector	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Marital Arts Participant: Judge	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Timekeeper	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Announcer	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Event chiropractor	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-12-195	Department of Licensing
Marital Arts Participant: Promoter	500.00	500.00	500.00	500.00	500.00	67.08 / WAC 36-12-195	Department of Licensing
Combative Sports - License Print Fee	5.00	5.00	5.00	5.00	5.00	67.08 / WAC 36-12-195	Department of Licensing
Amature Marital Arts Facility: Wrestling Participant	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-13-010	Department of Licensing
Amature Marital Arts Facility: Inspector	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-13-010	Department of Licensing
Amature Marital Arts Facility: Promoter	200.00	200.00	200.00	200.00	200.00	67.08 / WAC 36-13-010	Department of Licensing
Amature Marital Arts Facility: Theatrical Wrestling Sc	500.00	500.00	500.00	500.00	500.00	67.08 / WAC 36-13-010	Department of Licensing
Professional & Amateur Martial Arts: Manager	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Referee	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Kickboxer	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Martial arts par	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Amateur mixed	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Matchmaker	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Second	25.00	25.00	25.00	25.00	25.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Inspector	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Judge	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Timekeeper	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Announcer	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Professional & Amateur Martial Arts: Event chiroprac	65.00	65.00	65.00	65.00	65.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Promoter	500.00	500.00	500.00	500.00	500.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Training facility	500.00	500.00	500.00	500.00	500.00	67.08 / WAC 36-14-110	Department of Licensing
Professional & Amateur Martial Arts: Amateur mixed	500.00	500.00	500.00	500.00	500.00	67.08 / WAC 36-14-110	Department of Licensing
Commercial Telephone Solicitor	72.00	72.00	72.00	72.00	72.00	19-158 / WAC 305-320-050	Department of Licensing
Cosmetologist: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Cosmetologist: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Cosmetologist: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Cosmetologist: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Cosmetologist: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Hair design: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Hair design: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Hair design: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Hair design: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Hair design: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Instructor: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Instructor: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Instructor: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Instructor: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Instructor: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Manicurist: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Manicurist: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Manicurist: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Manicurist: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Manicurist: Duplicate	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Esthetician: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Esthetician: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Esthetician: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Esthetician: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Esthetician: Duplicate	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Master esthetician: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Master esthetician: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Master esthetician: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Master esthetician: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Master esthetician: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Barber: License application	25.00	25.00	25.00	25.00	25.00	18.16 / WAC 308-20-210	Department of Licensing
Barber: Reciprocity license	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Barber: Renewal (two-year license)	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Barber: Late renewal penalty	55.00	55.00	55.00	55.00	55.00	18.16 / WAC 308-20-210	Department of Licensing
Barber: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
School: License application	300.00	300.00	300.00	300.00	300.00	18.16 / WAC 308-20-210	Department of Licensing
School: Renewal (one-year license)	300.00	300.00	300.00	300.00	300.00	18.16 / WAC 308-20-210	Department of Licensing
School: Late renewal penalty	175.00	175.00	175.00	175.00	175.00	18.16 / WAC 308-20-210	Department of Licensing
School: Duplicate	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Post Secondary Post Secondary School: License applic	300.00	300.00	300.00	300.00	300.00	18.16 / WAC 308-20-210	Department of Licensing
Post Secondary School: Renewal (one-year license)	300.00	300.00	300.00	300.00	300.00	18.16 / WAC 308-20-210	Department of Licensing
Post Secondary School: Late renewal penalty	175.00	175.00	175.00	175.00	175.00	18.16 / WAC 308-20-210	Department of Licensing
Post Secondary School: Duplicate	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: License application	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: *Reduced license application (permanen	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: Renewal (one-year license)	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: *Reduced renewal (permanent cosmetic	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: Late renewal penalty	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Salon/shop: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: License application	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: *Reduced license application (permaner	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: Renewal (one-year license)	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: *Reduced renewal (permanent cosmetic	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: Late renewal penalty	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Mobile unit: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Personal services: License application	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Personal services: *Reduced license application (perr	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Personal services: Renewal (one-year license)	110.00	110.00	110.00	110.00	110.00	18.16 / WAC 308-20-210	Department of Licensing
Personal services: *Reduced renewal (permanent cos	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Personal services: Late renewal penalty	50.00	50.00	50.00	50.00	50.00	18.16 / WAC 308-20-210	Department of Licensing
Personal services: Duplicate license	15.00	15.00	15.00	15.00	15.00	18.16 / WAC 308-20-210	Department of Licensing
Court Reporter Certification - Application	150.00	150.00	150.00	150.00	150.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Renewal	125.00	125.00	125.00	125.00	125.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Late renewal penalty <	125.00	125.00	125.00	125.00	125.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Late renewal penalty <	250.00	250.00	250.00	250.00	250.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Late renewal penalty <	375.00	375.00	375.00	375.00	375.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Licesne Print Fee	5.00	5.00	5.00	5.00	5.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Verification	25.00	25.00	25.00	25.00	25.00	18.145 / WAC 308-14-200	Department of Licensing
Court Reporter: Certification - Duplicate	15.00	15.00	15.00	15.00	15.00	18.145 / WAC 308-14-200	Department of Licensing
Employment Agencies - Original application and licen:	783.00	783.00	783.00	783.00	783.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agencies - Renewal	648.00	648.00	648.00	648.00	648.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agencies - Transfer of license	150.00	150.00	150.00	150.00	150.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agencies - Duplicate license	15.00	15.00	15.00	15.00	15.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agencies - New/amended contract or fe	50.00	50.00	50.00	50.00	50.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agency: Branch Office - Original applica	540.00	540.00	540.00	540.00	540.00	19-31 / WAC 308-33-105	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Employment Agency: Branch Office - Renewal	540.00	540.00	540.00	540.00	540.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agency: Branch Office - Transfer of licer	25.00	25.00	25.00	25.00	25.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agency: Branch Office - Duplicate licens	15.00	15.00	15.00	15.00	15.00	19-31 / WAC 308-33-105	Department of Licensing
Employment Agency: Branch Office - General manage	150.00	150.00	150.00	150.00	150.00	19-31 / WAC 308-33-105	Department of Licensing
Firearms: Dealer Application	125.00	125.00	125.00	125.00	125.00	9.41 / WAC 9.41.111	Department of Licensing
Firearms: Dealer Renewal	125.00	125.00	125.00	125.00	125.00	9.41 / WAC 9.41.111	Department of Licensing
Firearms: Concealed pistol license - Application	36.00	36.00	36.00	36.00	36.00	9.41 / WAC 9.41.070	Department of Licensing
Firearms: Concealed pistol license - Renewal	32.00	32.00	32.00	32.00	32.00	9.41 / WAC 9.41.070	Department of Licensing
Firearms: Concealed pistol license - Late Renewal	42.00	42.00	42.00	42.00	42.00	9.41 / WAC 9.41.070	Department of Licensing
Firearms: Concealed pistol license - Replacement	10.00	10.00	10.00	10.00	10.00	9.41 / WAC 9.41.070	Department of Licensing
Firearms: Alien Firearms License	50.00	50.00	50.00	50.00	50.00	9.41 / WAC 9.41.171	Department of Licensing
Firearms: Semiautomatic assault rifle fee - purchase c	18.00	18.00	18.00	18.00	18.00	9.41 / WAC 308-500-010	Department of Licensing
Home Inspector Fees - Application/examination	300.00	300.00	300.00	300.00	300.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Reexamination - Full	300.00	300.00	300.00	300.00	300.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Reexamination - National Porti	250.00	250.00	250.00	250.00	250.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Reexamination - State Portion	125.00	125.00	125.00	125.00	125.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - License Print Fee	5.00	5.00	5.00	5.00	5.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Original License	680.00	680.00	680.00	680.00	680.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - License renewal	375.00	375.00	375.00	375.00	375.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Late renewal with penalty	435.00	435.00	435.00	435.00	435.00	18.280 / WAC 308-408A-090	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Home Inspector Fees - Reinstatement penalty fine	150.00	150.00	150.00	150.00	150.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Course review	75.00	75.00	75.00	75.00	75.00	18.280 / WAC 308-408A-090	Department of Licensing
Home Inspector Fees - Course review Print Fee	5.00	5.00	5.00	5.00	5.00	18.280 / WAC 308-408A-090	Department of Licensing
Hulk Hauler - Intital Fee	10.00	10.00	10.00	10.00	10.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Renewal Fee	10.00	10.00	10.00	10.00	10.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - First Plate Initial Fee	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - First Plate Renewal Fee	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Additional Plate - Initial Fee	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Additional Plate - Renewal Fee	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Replacement Plate	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Secondary Replacement Plate	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Hulk Hauler - Tab Replacement	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Intital Fee	25.00	25.00	25.00	25.00	25.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Renewal Fee	10.00	10.00	10.00	10.00	10.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - First Plate Initial Fee	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - First Plate Renewal Fee	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Additional Plate - Initial Fee	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Additional Plate - Renewal Fee	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Replacement Plate	5.00	5.00	5.00	5.00	5.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Secondary Replacement Plate	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing
Salvage Processor - Tab Replacement	2.00	2.00	2.00	2.00	2.00	46.79 / WAC 308-65	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Landscape Architect - Application fee	250.00	250.00	250.00	250.00	250.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Renewal (2 years)	450.00	450.00	450.00	450.00	450.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Late renewal penalty	150.00	150.00	150.00	150.00	150.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Duplicate license	25.00	25.00	25.00	25.00	25.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Initial license (2 years)	450.00	450.00	450.00	450.00	450.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Reciprocity application fee	450.00	450.00	450.00	450.00	450.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Replacement wall certificate	20.00	20.00	20.00	20.00	20.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - License print fee	5.00	5.00	5.00	5.00	5.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Late renewal penalty	120.00	120.00	120.00	120.00	120.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Initial license (2 years)	360.00	360.00	360.00	360.00	360.00	18.96 / WAC 308-13-150	Department of Licensing
Landscape Architect - Reciprocity application fee	325.00	325.00	325.00	325.00	325.00	18.96 / WAC 308-13-150	Department of Licensing
Limousine Carrier (each location)	350.00	350.00	350.00	350.00	350.00	46.72A	Department of Licensing
Limousine Carrier (each location)	350.00	350.00	350.00	350.00	350.00	46.72A	Department of Licensing
Limousine Carriers and Vehicles - Vehicle Certificate/	20.00	20.00	20.00	20.00	20.00	46.72A	Department of Licensing
Limousine Carriers and Vehicles - Vehicle Certificate/	75.00	75.00	75.00	75.00	75.00	46.72A	Department of Licensing
Limousine Carriers and Vehicles - Replacement Vehic	25.00	25.00	25.00	25.00	25.00	46.72A	Department of Licensing
Application fee	30.00	30.00	30.00	30.00	30.00	42.45 / WAC 308-30-060	Department of Licensing
Electronic notarization endorsement	15.00	15.00	15.00	15.00	15.00	42.45 / WAC 308-30-060	Department of Licensing
Renewal fee without endorsement	30.00	30.00	30.00	30.00	30.00	42.45 / WAC 308-30-060	Department of Licensing
Renewal fee with endorsement	45.00	45.00	45.00	45.00	45.00	42.45 / WAC 308-30-060	Department of Licensing
Name change	15.00	15.00	15.00	15.00	15.00	42.45 / WAC 308-30-060	Department of Licensing
License print fee	5.00	5.00	5.00	5.00	5.00	42.45 / WAC 308-30-060	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Private Investigator Agency with unarmed principal	600.00	600.00	600.00	600.00	600.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigator Agency with armed principal	700.00	700.00	700.00	700.00	700.00	18.165 / WAC 308-17-150	Department of Licensing
Unarmed Private Investigator	200.00	200.00	200.00	200.00	200.00	18.165 / WAC 308-17-150	Department of Licensing
Armed Private Investigator (in addition to Unarmed P	100.00	100.00	100.00	100.00	100.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigators - Association	25.00	25.00	25.00	25.00	25.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigators - Certified Trainer Examination	25.00	25.00	25.00	25.00	25.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigators - License print fee	5.00	5.00	5.00	5.00	5.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigator Agency license (includes Principal	350.00	350.00	350.00	350.00	350.00	18.165 / WAC 308-17-150	Department of Licensing
Unarmed Private Investigator	175.00	175.00	175.00	175.00	175.00	18.165 / WAC 308-17-150	Department of Licensing
Unarmed Private Investigator - Late Renewal	200.00	200.00	200.00	200.00	200.00	18.165 / WAC 308-17-150	Department of Licensing
Armed Private Investigator	175.00	175.00	175.00	175.00	175.00	18.165 / WAC 308-17-150	Department of Licensing
Armed Private Investigator - Late Renewal	200.00	200.00	200.00	200.00	200.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigators - Certified Trainer	15.00	15.00	15.00	15.00	15.00	18.165 / WAC 308-17-150	Department of Licensing
Private Investigators - License print fee	5.00	5.00	5.00	5.00	5.00	18.165 / WAC 308-17-150	Department of Licensing
State-registered real estate appraiser trainee	200.00	200.00	200.00	200.00	200.00	18.140 / WAC 308-125-120	Department of Licensing
State-licensed real estate appraiser - Application Fee	370.00	370.00	370.00	370.00	370.00	18.140 / WAC 308-125-120	Department of Licensing
State-licensed real estate appraiser - Certification afte	250.00	250.00	250.00	250.00	250.00	18.140 / WAC 308-125-120	Department of Licensing
State-certified residential real estate appraiser - Appl	370.00	370.00	370.00	370.00	370.00	18.140 / WAC 308-125-120	Department of Licensing
State-certified residential real estate appraiser - Certi	250.00	250.00	250.00	250.00	250.00	18.140 / WAC 308-125-120	Department of Licensing
State-certified general real estate appraiser - Applicat	370.00	370.00	370.00	370.00	370.00	18.140 / WAC 308-125-120	Department of Licensing
State-certified general real estate appraiser - Certifica	250.00	250.00	250.00	250.00	250.00	18.140 / WAC 308-125-120	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Real estate appraiser temporary permit	150.00	150.00	150.00	150.00	150.00	18.140 / WAC 308-125-120	Department of Licensing
Appraiser with reciprocity - Application Fee	370.00	370.00	370.00	370.00	370.00	18.140 / WAC 308-125-120	Department of Licensing
Appraiser with reciprocity - Certification	250.00	250.00	250.00	250.00	250.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate Appraisers - Examination (payable to "AM	105.00	105.00	105.00	105.00	105.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate Appraisers - Certification or licensure rene	530.00	530.00	530.00	530.00	530.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate Appraisers - Trainee registration renewal -	200.00	200.00	200.00	200.00	200.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate Appraisers - Late renewal penalty - Renew	38.00	38.00	38.00	38.00	38.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate AppraisersOther fees - License print fee	5.00	5.00	5.00	5.00	5.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate AppraisersOther fees - Certification or lice	30.00	30.00	30.00	30.00	30.00	18.140 / WAC 308-125-120	Department of Licensing
Real Estate Broker - Take the exam	138.25	138.25	138.25	138.25	138.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - Retake the exam	138.25	138.25	138.25	138.25	138.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - Get your original license	146.25	146.25	146.25	146.25	146.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - Renew your license	146.25	146.25	146.25	146.25	146.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - Renew your license late (with per	172.75	172.75	172.75	172.75	172.75	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - License print fee	5.00	5.00	5.00	5.00	5.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Broker - Get license certification	26.50	26.50	26.50	26.50	26.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Take the exam	138.25	138.25	138.25	138.25	138.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Retake the exam	138.25	138.25	138.25	138.25	138.25	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Get your original licen	210.00	210.00	210.00	210.00	210.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Renew your license	210.00	210.00	210.00	210.00	210.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Renew your license la	236.50	236.50	236.50	236.50	236.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Real Estate Managing Brokers - License print fee	5.00	5.00	5.00	5.00	5.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Managing Brokers - Get license certificatic	26.50	26.50	26.50	26.50	26.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Firms - Get original licenses - per license	200.00	200.00	200.00	200.00	200.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Firms - Renew licenses - per license	200.00	200.00	200.00	200.00	200.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Firms - License print fee	5.00	5.00	5.00	5.00	5.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Firms - Get license certification	26.50	26.50	26.50	26.50	26.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Get original licenses - per	189.50	189.50	189.50	189.50	189.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Renew licenses - per licen	189.50	189.50	189.50	189.50	189.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Renew licenses late (with	216.50	216.50	216.50	216.50	216.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - License print fee	5.00	5.00	5.00	5.00	5.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Certification	26.50	26.50	26.50	26.50	26.50	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Certification	300.00	300.00	300.00	300.00	300.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Certification	10.00	10.00	10.00	10.00	10.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Branch Offices - Certification	10.00	10.00	10.00	10.00	10.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Instructor Fees - Apply for instructor appri	75.00	75.00	75.00	75.00	75.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Instructor Fees - Add topics to current inst	25.00	25.00	25.00	25.00	25.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate Instructor Fees - Renew instructor approv.	75.00	75.00	75.00	75.00	75.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate School Fees - Apply for school approval	250.00	250.00	250.00	250.00	250.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing
Real Estate School Fees - Renew school approval	250.00	250.00	250.00	250.00	250.00	18.85/18.86 / WAC 308-124A-775	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Scrap metal processor - Get your 1st license	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal processor - Renew your license	625.00	625.00	625.00	625.00	625.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal recycler - Get your 1st license	1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal recycler - Renew your license	625.00	625.00	625.00	625.00	625.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal supplier - Get your 1st license	350.00	350.00	350.00	350.00	350.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal supplier - Renew your license	175.00	175.00	175.00	175.00	175.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal business license plates - First set of plates	5.00	5.00	5.00	5.00	5.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal business license plates - Renewal	5.00	5.00	5.00	5.00	5.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal business license plates - Additional sets /	2.00	2.00	2.00	2.00	2.00	19.290 / WAC 308-70-130	Department of Licensing
Scrap metal business license plates - Additional sets /	2.00	2.00	2.00	2.00	2.00	19.290 / WAC 308-70-130	Department of Licensing
Security Guards - Private security guard company license	330.00	330.00	330.00	330.00	330.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Unarmed private security guard license	91.00	91.00	91.00	91.00	91.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Armed private security guard endorsement	10.00	10.00	10.00	10.00	10.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Take certified trainer exam	25.00	25.00	25.00	25.00	25.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Association	25.00	25.00	25.00	25.00	25.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Change company principal (qualified)	80.00	80.00	80.00	80.00	80.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - License print fee	5.00	5.00	5.00	5.00	5.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Private security guard company license	300.00	300.00	300.00	300.00	300.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Private security guard company license	400.00	400.00	400.00	400.00	400.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Renewal - Private Security Guard	85.00	85.00	85.00	85.00	85.00	18.170 / WAC 308-18-150	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Security Guards - Private Security Guard (Late renewa	90.00	90.00	90.00	90.00	90.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Renewal - Certified trainer endorser	15.00	15.00	15.00	15.00	15.00	18.170 / WAC 308-18-150	Department of Licensing
Security Guards - Renewal - License print fee	5.00	5.00	5.00	5.00	5.00	18.170 / WAC 308-18-150	Department of Licensing
Sellers of Travel - Application - Main company	202.00	202.00	202.00	202.00	202.00	19.138 / WAC 308-129-110	Department of Licensing
Sellers of Travel - Application - Branch office	202.00	202.00	202.00	202.00	202.00	19.138 / WAC 308-129-110	Department of Licensing
Sellers of Travel - Renewal - Main company	202.00	202.00	202.00	202.00	202.00	19.138 / WAC 308-129-110	Department of Licensing
Sellers of Travel - Renewal - Branch office	202.00	202.00	202.00	202.00	202.00	19.138 / WAC 308-129-110	Department of Licensing
Timeshares - Application Fees - Timeshare company r	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	64.36 / WAC 308-127-160	Department of Licensing
Timeshares - Application Fees - Timeshare salesperso	25.00	25.00	25.00	25.00	25.00	64.36 / WAC 308-127-160	Department of Licensing
Timeshares - Application Fees - License print fee	5.00	5.00	5.00	5.00	5.00	64.36 / WAC 308-127-160	Department of Licensing
Timeshares - Renewal Fees - Timeshare company regi	500.00	500.00	500.00	500.00	500.00	64.36 / WAC 308-127-160	Department of Licensing
Timeshares - Renewal Fees - Timeshare salesperson	25.00	25.00	25.00	25.00	25.00	64.36 / WAC 308-127-160	Department of Licensing
Timeshares - Renewal Fees - License print fee	5.00	5.00	5.00	5.00	5.00	64.36 / WAC 308-127-160	Department of Licensing
Uniform Commercial Code - Electronic - Financing Sta	23.00	23.00	23.00	23.00	23.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Crop Lien	23.00	23.00	23.00	23.00	23.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Processor or	23.00	23.00	23.00	23.00	23.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Federal Tax L	23.00	23.00	23.00	23.00	23.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Additional Pa	1.00	1.00	1.00	1.00	1.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Request for I	10.00	10.00	10.00	10.00	10.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Request for I	15.00	15.00	15.00	15.00	15.00	62A.9A / WAC 308-391-104	Department of Licensing

Fee Title	Fee Amount as of 1/1/2019	Fee Amount as of 1/1/2020	Fee Amount as of 1/1/2021	Fee Amount as of 1/1/2022	Fee Amount as of 1/1/2023	Statutory Authority	Purpose
Uniform Commercial Code - Electronic - Bulk Data (all	500.00	500.00	500.00	500.00	500.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Bulk Data (te	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Electronic - Bulk Data (we	150.00	150.00	150.00	150.00	150.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Financing Stateme	30.00	30.00	30.00	30.00	30.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Crop Lien	30.00	30.00	30.00	30.00	30.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Processor or Prepa	30.00	30.00	30.00	30.00	30.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Federal Tax Lien	30.00	30.00	30.00	30.00	30.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Additional Page or	1.00	1.00	1.00	1.00	1.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Request for Inform	10.00	10.00	10.00	10.00	10.00	62A.9A / WAC 308-391-104	Department of Licensing
Uniform Commercial Code - Mail - Request for Inform	15.00	15.00	15.00	15.00	15.00	62A.9A / WAC 308-391-104	Department of Licensing
New whitewater river outfitter license - per location	25.00	25.00	25.00	25.00	25.00	79A.60 / WAC 308-312-060	Department of Licensing
Whitewater River OutfittersAnnual license renewal - f	25.00	25.00	25.00	25.00	25.00	79A.60 / WAC 308-312-060	Department of Licensing
Whitewater River Outfitters - Business License Applici	19.00	19.00	19.00	19.00	19.00	79A.60 / WAC 308-312-060	Department of Licensing
Whitewater River Outfitters - Registering your busine	5.00	5.00	5.00	5.00	5.00	79A.60 / WAC 308-312-060	Department of Licensing

Department of Licensing 2022-2023 Risk Management Summary Report

September 20, 2022

The Office of Financial Management (OFM) requires the submission of the 2022-2023 Risk Management Summary Report as part of the 2023-2025 Biennium Operating Budget Instructions. DOL's Executive Leadership Team discussed and evaluated the agency's top three risks, and their risk treatment plans. This report describes these risks identified in the Department of Licensing's (DOL) 2022-2023 Enterprise Risk Mitigation Plan.

1. System and Customer Access Management

Globally, there is an increased trend of system security incidents. The DOL will continue to focus on security controls around customer authentication of agency public facing applications.

Some initiatives the agency plans to employ to address this risk are:

- Expansion of multi-factor authentication
- Continue to conduct security assessments and audits
- Additional security awareness training for employees

2. Driver Licensing Customer Service Fulfillment

The federal REAL ID Act enforcement date is May 23, 2023. It is difficult to predict what customer demand will be. Data suggests additional customers will seek Enhanced Drivers Licenses and Enhanced Identification out of renewal cycle and in their renewal cycle which will increase customer volumes. This could impact DOL's ability to provide timely services to all customers visiting a licensing office.

Some initiatives the agency plans to employ to address this risk are:

- Communications and outreach plan for REAL ID requirements and deadlines
- Expanding online service offerings
- Enhancements to the online appointment scheduling tool

3. Easy and Equitable Access to Great Service

It is essential that every Washington resident can access clear and easy to understand information for DOL services. Additionally, there will be increased focus on reaching diverse communities to seek opportunities to improve outreach and services.

Some initiatives the agency plans to employ to address this risk are:

- Webpage redesign with a focus on accessibility, usability, and translations
- Continue and enhance outreach to underserved communities and groups that advocate for these communities
- Adoption of a human centered design processes and using data to make decisions that will impact customers

Thank you for your interest in the Department of Licensing's Enterprise Risk Management. For additional information, please contact Lynda Bishop, Enterprise Risk Manager, Administrative Services Division.