

2025-2027
**BIENNIAL BUDGET
SUBMITTAL**



WASHINGTON STATE DEPARTMENT OF
LICENSING

dol.wa.gov

**2025-2027
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 10, 2024

TO: Pat Sullivan, Director
Office of Financial Management

FROM: Marcus J. Glasper, Director
Department of Licensing 

SUBJECT: DOL's 2025-27 Proposed Biennial Budget

Attached is the Department of Licensing's (DOL) 2025-27 biennial budget request for your review and consideration. Our proposed budget strives to advance Governor Inslee's goals for "Healthy and Safe Communities" and "Efficient, Effective and Accountable Government." It also supports DOL's strategic priorities of "Engaged and Prepared Employees," "Equity and Inclusion," "Safe and Supported Communities," and "Safe and Secure Data."

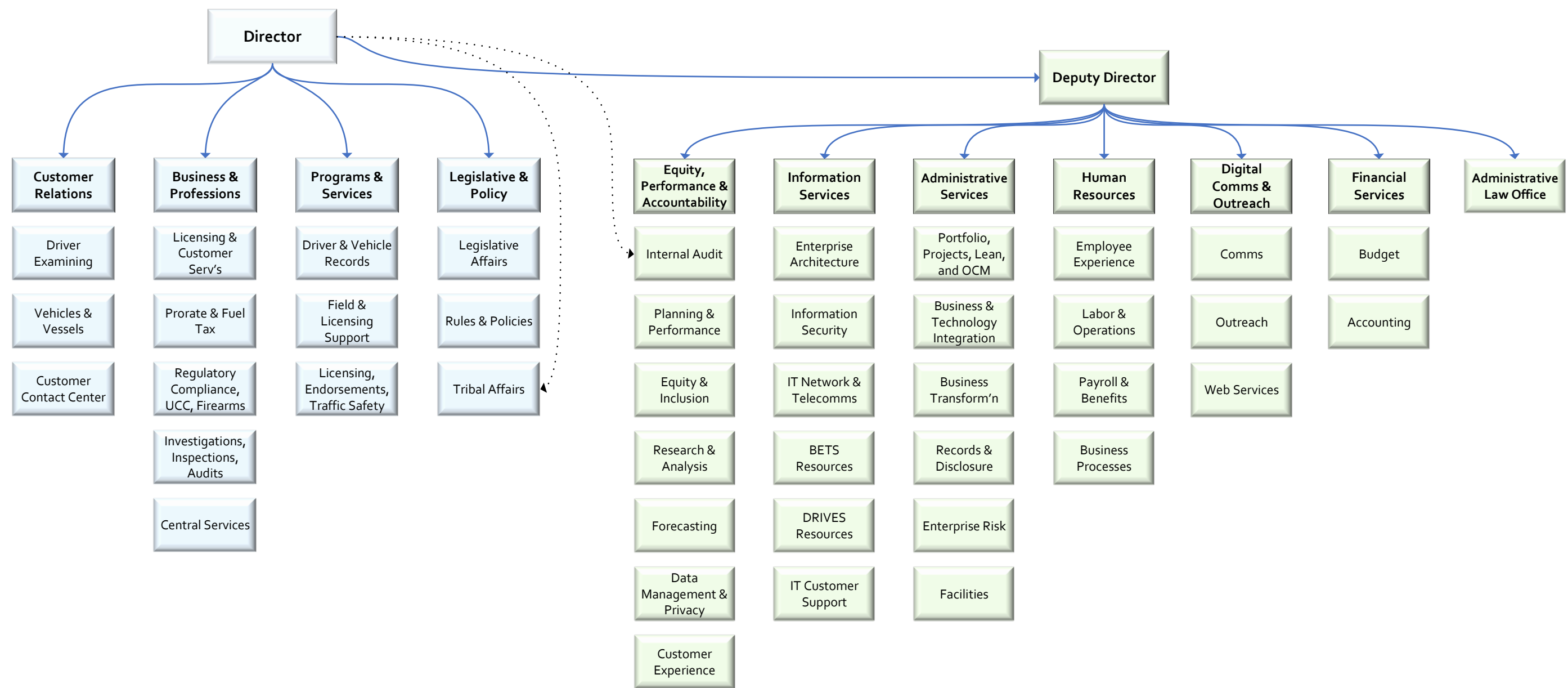
This request preserves DOL's ability to adequately maintain our programs with increased caseloads and service requirements all while addressing barriers to access. The decision packages were prioritized based on the need to:

- Sustain adequate and secure services to all Washington residents;
- Remove barriers to access DOL services and improve customer experience; and
- Address our ongoing technical debt.

This budget proposal funds the agency's 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) 634-5005, or Collin Ashley, DOL Budget Operations Administrator, at (564) 669-9190.

Attachment



2023-2026

STRATEGIC PLAN



WASHINGTON STATE DEPARTMENT OF
LICENSING

OUR MISSION STATEMENT

“ Helping every Washington resident
LIVE, WORK, DRIVE, AND THRIVE. ”

OUR VALUE STATEMENTS

Growing a culture of **belonging** through our values:

- **RESPECT** – We treat each person 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.

OUR PRIORITIES

- **Engaged and Prepared Employees.** We know our employees are the heart of our agency. We support their ability to develop and thrive, all while fulfilling our purpose, living our values, and advancing our strategic plan.
- **Equity and Inclusion.** We believe the best way to serve all Washingtonians is by removing barriers to our services. We continually ask how we can improve accessibility for **everyone**.
- **Safe and Supported Communities.** We recognize our critical role in preserving roadway safety and professional integrity. We fulfill our mandate by ensuring Washingtonians understand and follow the laws that impact them.
- **Safe and Secure Data.** We take the protection of Washingtonians' private information seriously. We employ the latest tools and techniques to safeguard data and prevent fraud.



PRIORITY: ENGAGED & PREPARED EMPLOYEES

GOAL

DOL employees demonstrate diversity, equity, inclusion, trust, and respect.

STRATEGY: Improve the agency's DEI maturity through competency development, education, and training.

Initiative:

1. Develop a comprehensive DEI training, recognition, and education program based on enterprise DEI competencies.
 - *The program will include developing a competency matrix, creating recognition for demonstrating agency values, and updating the agency's performance assessment process.*

GOAL

Every employee has the opportunity for professional development.

STRATEGY: Build an employee experience program as a model for growth and development within the agency.

Initiatives:

1. Deliver i-LEAD program to all DOL supervisors, focusing on developing inclusive leadership competencies.
 - *DOL's supervisor training program will create and foster a DEI- and belonging-centered, people-first leadership culture at the agency.*
2. Develop and publish an Employee Development Plan, identifying training needs, priorities, goals, and key performance indicators.
 - *The Employee Development Plan will identify agency workforce development priorities, gaps in employee training, and specific measures of success to reach the agency's workforce development goals.*

3. Develop staffing models that provide all employees with dedicated time to participate in annual professional development training.
 - *The agency will facilitate equal opportunities for field and office staff to further their professional development.*

GOAL

DOL's reputation for engaged employees makes people want to work for us.

STRATEGY: Support a modern work environment with tools, training, and facilities updates.

Initiatives:

1. Adopt technologies, policies, flexible work structures, and tools to modernize DOL's workforce.
 - *To support DOL's workforce and retain top talent in a hybrid work environment, provide a modern workforce that achieves customer and business needs.*
2. Develop and deliver a mentoring program for supervisors to cultivate a people-first, agency values-based leadership culture.
 - *The agency-wide mentoring program will engage agency leadership in the development of the next generation of leaders.*
3. Create a central location for all policies, procedures, forms, and templates to provide employees with clear and consistent information.
 - *The repository for all key agency documents will support the delivery of clear and consistent information across the enterprise.*
4. Update Olympia area facilities to support changes in workforce and service delivery.
 - *Modernize DOL workspaces to create more touch-down and collaboration spaces, supporting a hybrid workforce.*



PRIORITY: EQUITY AND INCLUSION

GOAL

All residents will have equitable access to DOL's services.

STRATEGY: Improve culturally and linguistically appropriate services and communications.

Initiatives:

1. Revise the agency's language access plan and policy.
 - *The agency will incorporate language access and accessibility best practices and standards into DOL business operations to create an equitable service delivery to all Washingtonians regardless of language preference.*
2. Establish a dual language performance, testing, and planning model.
 - *The dual language program will provide standards and requirements for DOL to utilize and provide compensation to dual or multi-lingual employees when serving customers.*
3. Develop a standardized tagline document for language access and assistance with agency letters and correspondence.
 - *The document will ensure agency publications are interpreted or translated for customers upon request.*

GOAL

DOL will eliminate barriers in the services we provide.

STRATEGY: Identify and remove service barriers in the agency's internal business practices, procedures, policies, and rules.

Initiatives:

1. Identify and update high priority external forms and letters using plain talk principles.
 - *DOL will determine the agency's vital documents and publications and update them with plain talk principles to ensure that they are easily understood by our customers.*

2. Procure natural language processing tools and environment to assess customer feedback.
 - *DOL will deploy technology to aid the agency in processing and understanding customer open text feedback received from the agency's website and survey tools.*
3. Conduct regulatory improvement effort to identify and eliminate barriers in the agency's rules, policies, and business practices.
 - *DOL will catalog policies and regulations and identify potential regulatory improvements to enhance access to DOL services.*

GOAL

DOL will address systemic inequities in staffing, budgeting, and program and policy development.

STRATEGY: Create and implement a standardized stakeholder and community engagement model and process for developing policies and agency request legislation, reforming program regulations, and hiring diverse candidates.

Initiatives:

1. Create a stakeholder engagement toolkit with resources on best practices and guidelines on culturally appropriate engagement.
 - *DOL will adopt business standards for seeking community and stakeholder feedback.*
2. Create a standardized community and stakeholder feedback process for agency request legislation, decision package development, and agency communications.
 - *The process will ensure that stakeholder and community voices are incorporated in agency legislation, requests, and outreach.*



GOAL

All customers will receive efficient, effective, and timely service.

STRATEGY: Improve access to online services.

Initiatives:

1. Conduct Phase 1 of the website improvement project.
 - *Phase 1 of the website improvement project will improve readability and digital accessibility according to WCAG standards.*
2. Conduct Phase 2 of the website improvement project.
 - *Phase 2 of the website improvement project will improve access to online services and provide more digital service options.*

STRATEGY: Ensure timely service for the public.

Initiatives:

1. Develop standardized constituent request and customer feedback process.
 - *DOL will create agency-wide processes and standards for handling and resolving customer emails, phone calls, messages, and constituent requests.*
2. Develop agency standards for customer experience based upon customer feedback.
 - *DOL will understand the customer experience and create expectations of timeliness and quality of service.*

STRATEGY: Improve existing in-person and phone channel offerings to ease interactions with our agency.

Initiatives:

1. Modernize the agency's customer contact centers.
 - *DOL will deploy modernized telephone systems to support its contact centers.*

2. Modernize the agency’s licensing service offices.
 - *DOL will modernize its queuing technology, allowing efficient, in-person customer service.*
3. Deploy DOL2Go services.
 - *The agency will create a mobile office to provide customers with greater access to our services.*

GOAL

DOL will consistently and equitably apply rules and policies across programs.

STRATEGY: Identify and implement opportunities for rule and policy improvements.

Initiative:

1. Inventory agency public safety rules and policies, conduct crosswalk mapping exercise, and create recommendations for improvement.
 - *By creating an inventory of all agency public safety rules and policies to understand the landscape, conducting a mapping exercise that compares policies and rules, and creating recommendations that seek to provide clarity, DOL will eliminate barriers to our customers and update outdated language.*

GOAL

Reduce the number of serious injuries and fatalities on Washington roadways.

STRATEGY: Implement DOL’s portion of the state’s highway safety plan, Target Zero.

Initiatives:

1. Create an implementation plan for key agency actions identified in the Washington Traffic Safety Commission Highway Safety Plan.
 - *DOL will convene agency subject matter experts to develop a multidivisional prioritization plan that builds upon legislation and other sources of research to support agency actions identified in the WTSC Highway Safety Plan.*
2. Revamp the Driver Guide, skills exam, and scoring methodology.
 - *Updating the driver skills exam, Driver Guide, and scoring methodology will increase awareness of rules of the road and enhance driver skills when operating a motor vehicle.*



PRIORITY: SAFE & SECURE DATA

GOAL

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

STRATEGY: Continually implement best practices to improve stewardship and standards for the management of data.

Initiatives:

1. Establish quality standards and enhance policies to govern the agency's use of data.
 - *Utilize DOL's Data Governance Committee to adopt standards and enhance policies for supervisors and technical staff regarding the agency's data practices in the collection, use, sharing, retention, and storage of agency data.*
2. Implement secure data standards.
 - *Use existing tools to scan all computer systems and storage repositories for customer data to identify insecure methods and document a standard secure repository where Category 1 to 4 data must reside.*
3. Implement best practices for the encryption of confidential data being processed, stored, and shared.
 - *DOL will develop business processes to ensure encryption is used by DOL staff when sharing data.*
4. Implement multi-factor authentication with DOL's online services.
 - *DOL will enable additional steps to verify identity in Secure Access Washington to protect customer information.*
5. Conduct an independent third-party audit of DOL's internal data protections.
 - *DOL will undergo an independent review of DOL data practices and protections to identify gaps and opportunities for improvement.*

STRATEGY: Protect our customers' personal information.

Initiatives:

1. Implement customer alerts for online high-value transactions.
 - *DOL will implement a customer alert system that will provide notifications to customers when an online change is made to certain records on their account in the DRIVES system.*
2. Evaluate login settings in Polaris and DRIVES and make recommendations to reduce multiple attempts and excessive time in the system.
 - *DOL's evaluation will create recommendations to mitigate security concerns.*
3. Conduct a feasibility analysis on technology solutions that will decrease occurrence of dishonored payments.
 - *DOL will review business practices against potential technology solutions for compatibility to decrease occurrence of dishonored payments.*
4. Conduct a feasibility analysis on the Office of the State Treasurer approved digital payment methods for increased customer payment options.
 - *DOL will review potential technology solutions with approved providers that would allow additional customer payment options.*
5. Conduct a feasibility analysis of no-logon options for improved security in DRIVES and provide recommendations to agency leadership.
 - *DOL will review logon options and offer recommendations on how to improve security.*

2025-27 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 33.1% 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 Administration - Indirect	23.0%	60,148,872	63,494,007	123,642,879
A030	Agency Administration - Direct	11.5%	29,309,376	32,460,563	61,769,939
A031	Driver Licensing, Regulating and Records Mgmt	34.1%	89,219,677	93,973,922	183,193,599
A032	Issuing and Regulating Vehicles & Boats Records	5.1%	13,236,300	14,034,057	27,270,357
A033	Professions Licensing, Regulation, & Records Mgmt	5.6%	15,370,425	14,634,147	30,004,572
A034	Administration of Fuel Tax Collection & Motor Carrier Services	8.1%	6,062,816	37,619,032	43,681,848
A035	Data Clearing House UCC Firearms	0.0%	-	85,318	85,318
A036	Agency IT Projects	2.5%	5,411,513	8,227,005	13,638,518
A037	Overhead - Indirect	10.1%	27,444,846	26,728,963	54,173,809
TOTAL		100.0%	246,203,825	291,257,014	537,460,839



Dollars in Thousands

ABS024 Recommendation Summary

Department of Licensing

2025-27 Regular Budget Session

10 - DOL Biennial Request

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CB T0PL Current Biennium Base	1,491.3	7,712	529,921	537,633
2023-25 Current Biennium Total	1,491.3	7,712	529,921	537,633
CL 1009 Military Spouse Employment	0.2	2	45	47
CL 1880 Architecture License Exams	0.0	0	(45)	(45)
CL 1889 Prof License Immigration Status	0.0	0	(55)	(55)
CL 5191 Real estate agency	0.0	0	(25)	(25)
CL 5261 Cemetery authority deadline	0.0	0	(19)	(19)
CL 5560 Older Driver Safety	0.0	0	(350)	(350)
CL 6115 Speed Safety Cameras	0.0	0	38	38
CL 8L Lease Adjustments	0.0	0	(66)	(66)
CL 8LR Lease Adjustments Relocated LSOs	0.0	0	(17)	(17)
CL 8Y Cost Allocation Adjustment	0.0	0	0	0
CL 90J Shared Tenant M365 to CSM	0.0	0	(1)	(1)
CL 90K Real Estate Services to CSM	0.0	0	0	0
CL 92C Archives/Records Management	0.0	0	(17)	(17)
CL 92D Audit Services	0.0	0	1	1
CL 92E Legal Services	0.0	0	12	12
CL 92G Administrative Hearings	0.0	0	(3)	(3)
CL 92J CTS Central Services	0.0	2	86	88
CL 92K DES Central Services	0.0	0	(10)	(10)
CL 92R OFM Central Services	0.0	(20)	(2,212)	(2,232)
CL 92W GOV Central Services	0.0	0	(5)	(5)
CL 98A DRIVES/PRFT Contract Increase	0.0	0	185	185
CL 9D Pension and DRS Rate Change	0.0	0	1	1
CL 9Q Equipment Maintenance and Software	0.0	(2)	(203)	(205)
CL 9S Equipment Replacement Costs	0.0	0	(5,382)	(5,382)
CL A1 Access to Identification	0.0	0	(100)	(100)
CL AC Add Finance FTE Positions	2.5	6	642	648
CL ADES Accessible Driver's Education	(0.5)	0	(265)	(265)
CL B3P0 Firearm Bckgrd Check-Purch & Trans	0.0	(320)	0	(320)
CL C1 Streamline CDL Issuance	0.0	0	(116)	(116)
CL C2 CDL Testing Capacity and Compliance	0.0	0	(46)	(46)
CL CCCR Credit Card Cost Recovery	0.0	0	1,896	1,896
CL CD CDL Medical Certificates	(4.0)	0	(826)	(826)
CL CDLC CDL Medical Certification Comm.	0.0	0	(350)	(350)
CL CE Improve Online Customer Experience	(3.8)	0	(1,301)	(1,301)
CL CE02 Online Customer Experiences	(0.5)	(15)	(261)	(276)
CL CH CDL Drug and Alcohol Clearinghouse	(0.2)	0	(1,101)	(1,101)
CL DRPR DRIVES and PRFT functionality	0.0	0	(641)	(641)
CL DTER Rural and Underserved Driver Ed	0.0	0	(150)	(150)
CL DTRS Refresher Course Examination	0.0	0	(75)	(75)
CL DVET Definition of veteran	0.1	0	(2)	(2)
CL F6 Licensing Service Office Relocation	0.0	0	(1,215)	(1,215)
CL FT Prorate & Fuel Tax Civil Discovery	3.0	0	513	513
CL G09 WFSE General Government	0.0	4	642	646
CL GL1 WPEA General Government	0.0	0	7	7

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
CL GL5	PTE Local 17 General Government	0.0	0	172
CL GL6	Non-Rep Recruitment/Retention	0.0	(3)	(176)
CL GL9	Non-Rep General Wage Increase	0.0	10	655
CL GLS	Updated PEBB Rate	0.0	2	131
CL GLU	PERS & TRS Plan 1 Benefit Increase	0.0	1	129
CL GLZ	PEBB Rate Correction	0.0	5	328
CL GT	Upgrade PRFT GenTax	(1.6)	0	(4,221)
CL H002	Negligent Driving	0.0	0	(282)
CL H007	MAW Transportation Resources	0.0	0	(29)
CL HB15	Non-Emerg Med Trans HOV Exemption	0.0	0	(36)
CL IMPD	Impaired Driving	0.0	0	(24)
CL LIER	Licensing Exam Requirements	0.0	0	(20)
CL LIRR	License Review	0.1	0	29
CL LM	I1639 Workload	(9.5)	(2,140)	0
CL MAV2	Expand Driver's License Support	0.0	0	750
CL MAVE	Driver's License Assistance	0.0	0	(1,300)
CL P6A	Licensing Service Office Relocates	0.0	0	(2,790)
CL PMLU	Mobile License Unit	(6.2)	0	(1,962)
CL PR	Dedicated Funding for POLARIS	0.0	0	372
CL PRI	License Plate Rate Increase	0.0	0	2
CL PUSA	Vacancy Related Savings	0.0	0	5,556
CL R5	REAL ID Workload & Public Awareness	0.0	0	(2,100)
CL REAP	Real Estate Appraisers	(0.8)	0	(308)
CL RR	Additional Public Records Resource	0.0	0	(28)
CL RR01	Public Records Support	0.0	0	(3)
CL RUCA	Per-Mile Fee Resource Ident.	0.0	0	0
CL S103	Digital Driver's License Study	0.0	0	(150)
CL S105	Real ID LSO Adjustment	(7.0)	0	(1,522)
CL S107	Young Driver Implementation	(1.0)	0	(845)
CL S109	Open Safety Recalls	0.0	0	(180)
CL S111	Voter Registration Changes	0.0	0	(497)
CL S116	Driver Abstract Changes	0.0	0	(29)
CL S117	Competency Evaluations	0.0	0	(47)
CL S118	Illegal Racing	0.0	0	(23)
CL S119	Jury Diversity	0.0	0	(155)
CL SIDC	State Identification Cards	0.6	0	110
CL TC1	Technical Correction - 1797	0.0	0	0
CL TC2	Technical Correction - 5399	(0.5)	0	(149)
CL TC3	Technical Correction - 1009	0.0	0	0
CL TITL	Digital Title & Lien Feasibility	0.0	0	(150)
CL UAAL	Plan 1 UAAL Rates	0.0	(7)	(536)
CL VR	Valid Renewal Costs	0.0	0	13
CL VT	Postage Inc for Tabs and Titles	0.0	0	395
CL WFAS	WA Farm and Ag Support	0.0	0	(30,000)
CL YYY	Vaccine Booster Incentive	0.0	(3)	(153)
Total Carry Forward Level		1,462.2	5,234	480,057
Percent Change from Current Biennium		(1.9)%	(32.1)%	(9.4)%
		485,291	(9.7)%	

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

	Average Annual FTEs	General Fund State	Other Funds	Total Funds
Maintenance – Other Changes				
ML 8L Lease Adjustments	0.0	2	616	618
ML 8Y Cost Allocation Adjustment	0.0	(826)	826	0
ML 9E Other Fund Adjustments	6.0	0	1,636	1,636
ML 9S Equipment Replacement Costs	0.0	3	6,623	6,626
ML CP Cost per Card Increase	0.0	0	2,898	2,898
ML CS Armored Car Courier Services	0.0	0	188	188
ML FL DES Fleet	0.0	0	10	10
ML LP License Plate Rates	0.0	0	(16)	(16)
ML P6 Six Year Facility Plan	0.0	0	2,553	2,553
ML PC Printing Cost Increase	0.0	0	1,208	1,208
ML RE Reclassifications	0.0	2	1,736	1,738
ML TC Telecom Services Cost Increase	0.0	0	406	406
ML VT Postage Inc for Tabs and Titles	0.0	0	1,829	1,829
Maintenance – Other Total	6.0	(819)	20,513	19,694
Total Maintenance Level	1,468.2	4,415	500,570	504,985
Percent Change from Current Biennium	(1.5)%	(42.8)%	(5.5)%	(6.1)%
Policy – Other Changes				
PL 2G DOL2Go Mobile Licensing	13.0	0	4,407	4,407
PL CM Contact Center Modernization	13.3	0	5,723	5,723
PL CV Improving Collector Vehicle Reg	0.0	0	222	222
PL DF Dedicated Funding DRIVES and PRFT	0.0	0	3,448	3,448
PL DS Data Strategy and Assessment	0.0	0	300	300
PL DT Driver Training in Lieu of Susp	0.0	0	143	143
PL LA Language Access	1.0	20	1,575	1,595
PL MW Facilities Minor Works	0.0	0	1,770	1,770
PL PL Legal Case Management System	4.4	0	6,906	6,906
PL SS Scaling for Success	20.1	0	4,839	4,839
Policy – Other Total	51.7	20	29,333	29,353
Policy – Transfers Changes				
PL 6L Account Changes 06L	16.6	0	146	146
Policy – Transfers Total	16.6	0	146	146
Subtotal - Policy Level Changes	68.3	20	29,479	29,499
2025-27 Total Policy Level	1,536.5	4,435	530,049	534,484
Percent Change from Current Biennium	3.0%	(42.5)%	.0%	(.6)%

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

ML 8L Lease Adjustments

The Department of Licensing (DOL) requests biennial funding for net increased and ongoing costs for leases for several Driver Licensing Offices (DLO) and office relocations. These funds are necessary to support the 2025-2031 Agency Desired Six-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 properly cost-allocate our indirect service programs equitably. This request changes the funding of our indirect programs to be cost-allocated by accounts supported in either total staff, total expenditures, or facility usage. This avoids overspending or underspending in a fund and better represents the impact of supporting services and functions.

ML 9E Other Fund Adjustments

Department of Licensing requests an increase in spending authority and an increase in FTE allotment to a sufficient level to sustain the costs of administering the Real Estate Commission program to remain compliant with RCW 43.24.086.

ML 9S Equipment Replacement Costs

The Department of Licensing requests funding to replace network infrastructure equipment and computer technology for Driver Licensing Offices and Vehicle Licensing Offices that have reached end of life (EOL). This funding is necessary to minimize outages and impacts to customers, and to prevent security risks.

ML CP Cost per Card Increase

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 CS Armored Car Courier Services

The statewide contract for armored cash pick-up services was updated, and costs are projected to increase for the Department of Licensing (DOL). Funding is required for the agency to continue normal business operations and to follow best practices to reduce risk for the department's offices.

ML FL DES Fleet

The Department of Licensing (DOL) requests biennial funding for net increased fleet rate costs that will impact the agency's 63 permanently assigned vehicles. These funds are necessary to mitigate the financial impact of the planned rate increase identified by Department of Enterprise Services (DES).

ML LP License Plate Rates

The Department of Licensing (DOL) received new license plate rates from the Department of Corrections (DOC) effective Fiscal Year 2024. Based on projections of plate volume and sales used in the July revenue forecast and the current rate, DOL will not require any further funding beyond these reduced levels.

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

ML P6 Six Year Facility Plan

The Department of Licensing (DOL) requests one-time costs to consolidate two Driver Licensing Offices (DLOs) into one location. This relocation is identified in the 2025-2031 Agency Desired Six-Year Facilities Plan submitted to the Office of Financial Management (OFM). The request to consolidate and relocate a DLO responds to operational and emergent facility needs to accommodate increasing populations, which affect workload volumes due to increased demand for driver licensing and identification services.

ML PC Printing Cost Increase

The Department of Licensing (DOL) requests funding to account for continued increases in printing costs. Printing costs covered by this proposal are for vehicle titles and registrations, printed envelopes, and driver control correspondence. Note that many of the agency's other related costs, e.g., printing pamphlets, brochures, and flyers, are not captured by this proposal.

ML RE Reclassifications

The Department of Licensing required multiple mass reclassifications of classified positions in the 2023-25 biennium, which had significant financial impact. In the current climate of general staffing cuts and external vacancy savings sweeps, the department seeks this funding to avoid adversely impacting service levels.

ML TC Telecom Services Cost Increase

The Department of Licensing (DOL) seeks additional funding to cover increased monthly costs for its cloud-based contact center platform. DOL's Customer Contact Center (CCC) is Washington residents' primary point of contact for driver, vehicle, and vessel licensing questions and for online transaction support. The CCC has replaced its outdated interactive voice response (IVR) phone system with a cloud-based WaTech enterprise service to meet increased security standards, modernize its outdated system, and improve customer usability.

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 to Washington state residents.

PL 2G DOL2Go Mobile Licensing

In July 2023, the Department of Licensing launched DOL2Go, a pilot program bringing driver licensing and ID card services to underrepresented and rural communities of Washington. The pilot program launched using proviso funding that ends June 2025. The department does not have the capacity to serve 45 percent of the requests it receives to provide mobile licensing services in underserved communities. We request permanent funding to continue DOL2Go mobile licensing services and expand our service capacity to meet the demand.

PL CM Contact Center Modernization

The Department of Licensing (DOL) Customer Contact Center (CCC) staffing level has not kept pace with state population growth. DOL does not have the capacity to serve one-fifth of Washington residents who need help with driver and vehicle licensing issues. The department proposes funding for technology enhancements and additional staff to meet the entire forecasted service demand.

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

PL CV Improving Collector Vehicle Reg

The Department of Licensing (DOL) requests funding for proposed legislation modifying current statutes governing the requirements of collector vehicle license plates and their mechanisms for enforcement.

PL DF Dedicated Funding DRIVES and PRFT

The Department of Licensing (DOL) requests ongoing funding for necessary system enhancements and other complex system changes for our Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) applications. These enhancements and changes, which do not have a recurring funding source, will help DOL continue to improve equity, accessibility, customer experience, business processes, and data security. This funding will also ensure DOL can comply with unanticipated mandates.

PL DS Data Strategy and Assessment

The Washington State Department of Licensing (DOL) requests funding to develop a data strategy and employ a comprehensive approach to defining, integrating, and retrieving data that will protect privacy, lower risks, and reduce costs throughout the agency. The agency collects a vast amount of data without a way to efficiently access, analyze, share, or manage the data in our multiple enterprise systems. This limits our ability to make informed decisions or improve the quality and availability of our services.

PL DT Driver Training in Lieu of Susp

The Department of Licensing (DOL) requests funding for proposed legislation modifying language in current statute RCW 46.20.2892, providing an option for drivers to take a safe driving course instead of serving a 60-day suspension for accumulating multiple traffic tickets. Drivers would only be eligible for this program once every five years.

PL LA Language Access

The Department of Licensing (DOL) serves more Washington residents than any other state agency, offering identification cards, driver licenses, vehicle services, and professional licenses to nearly 8 million people who, collectively, speak more than 100 languages and dialects. DOL seeks to reduce barriers to service through (1) language processing software for written translation; (2) human review of software translations; (3) oral language interpreter software and devices; (4) expanded incentives for bilingual employees; and (5) multilingual, public tutorials explaining the agency's most complex policies and procedures.

PL MW Facilities Minor Works

The Department of Licensing (DOL) requests funding for minor works building repair and replacement projects necessary for maintaining agency-owned buildings in East Vancouver, Morton, Union Gap, and Parkland. DOL currently does not have a funding source for this work, resulting in building systems reaching the end of their useful life and potentially failing, putting public-serving offices at risk of closure. This package will fund a necessary roof and HVAC replacement at the East Vancouver office, as well as other much needed energy efficiency and ADA upgrade projects, all with an eye toward keeping facilities safe and accessible for customers and employees.

PL PL Legal Case Management System

The Department of Licensing (DOL) seeks funding to purchase a modern legal case management system. The system will allow the agency's Administrative Law Office (ALO) to improve the provision of constitutionally protected due process to Washington drivers. Specifically, the new system will modernize the storage of evidentiary documents and create an electronic participant portal where litigants, including state law enforcement and attorneys, can file case documents or media, view their case, request hearing reschedules, and receive notices and orders from DOL.

ABS024 Recommendation Summary
Department of Licensing
10 - DOL Biennial Request
Dollars in Thousands

PL SS Scaling for Success

The Department of Licensing (DOL) does not have staff capacity to effectively and efficiently serve Washington residents. To address this challenge and ensure continued high-quality service, we request funding to support the following critical needs: (1) Maintaining acceptable delivery times in the face of increased customer traffic; (2) Ensuring contracted providers are accurately processing vehicle and vessel transactions, including correctly collecting fees; and (3) Maintaining efficient and accurate updates to driving and vehicle records, ensuring timely relicensing and supporting our traffic safety partners.

PL 6L Account Changes 06L

The Department of Licensing (DOL) regulates businesses and professions to oversee standards of practice and support public safety. RCW 43.24.086 requires the cost of each professional business license program be borne by the licensees. The Department is required to set fees to meet this requirement. Professions with a small licensee base and a stand-alone dedicated account can experience greater fee volatility relative to those in the larger Business and Professions Account (06L). DOL is proposing agency request legislation for smaller professions with their own dedicated accounts to be moved into 06L.

Report Number: ABS024

Input Parameters	Entered as
Session	2025-27 Regular
Agency	240
Version Source	A
Version	10
Version Option	(None)
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
2025-27 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 for several Driver Licensing Offices (DLO) and office relocations. These funds are necessary to support the 2025-2031 Agency Desired Six-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
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 026 - 1	\$3	\$3	\$6	\$4	\$4	\$8
Fund 04E - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 06L - 1	\$4	\$4	\$8	\$7	\$8	\$15
Fund 082 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 106 - 1	\$347	\$227	\$574	\$568	\$426	\$994
Fund 108 - 1	\$8	\$8	\$16	\$13	\$14	\$27
Fund 14V - 1	\$1	\$1	\$2	\$1	\$2	\$3
Fund 15V - 6	\$0	\$0	\$0	\$0	\$1	\$1
Fund 201 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 24K - 1	\$2	\$2	\$4	\$3	\$3	\$6
Total Expenditures	\$369	\$249	\$618	\$600	\$462	\$1,062

Decision Package Description

This request is for the net ongoing and increased leases for both current facilities and proposed relocations referenced in the 2025-27 biennium for the Department of Licensing (DOL) Six Year Facilities 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.

Assumptions and Calculations

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

Currently, DOL is working to relocate the Puyallup and Kent offices and more than likely will combine them into a central office between the two locations. Until that time, costs for those leases are to be determined, and the Puyallup office staff have been disbursed to other DLOs due to that lease ending 12/16/2022. Currently, DOL is working to relocate the Puyallup and Kent offices and more than likely will combine them into a central office between the two locations. Until that time, costs for those leases are to be determined, and the Puyallup office staff have been disbursed to other DLOs due to that lease ending 12/16/2022.

Detailed Assumptions and Calculations:

The leases rates provided in DOL's previous packages were the total of the lease cost + utilities + other ancillary costs (i.e. janitorial) for items where that were included with the lease rates. However, this caused issues with more universal analysis of all DOL's utilities increases. DOL has refined the lease tracking process and isolated the costs in the table below to reflect only the amount for leases. This includes corrected amounts for fiscal year 2022 and fiscal year 2023 to show an accurate baseline in comparison to the lease amounts reflected for subsequent years. DOL will use fiscal years 2024 and 2025 expenditures for future Maintenance Level requests for utility increases.

	FY 2026	FY 2027	FY 2028	FY 2029
Baseline	\$ 7,436,075	\$ 7,681,300	\$ 7,436,075	\$ 7,681,300
Need	\$ 7,804,999	\$ 7,929,969	\$ 8,035,701	\$ 8,143,486
Request	\$ 368,925	\$ 248,669	\$ 599,627	\$ 462,186

Figures provided in the base budget above are the isolated lease costs, taking into consideration the previous imbalance caused by including utility/ancillary costs. Reduced funding occurs in the Carry Forward Levels for the 2025-27 biennium (please see table in historical funding

section for reference).

The current obligations represent the net increased and ongoing costs for leases only. *Please see chart below.*

Summary - ML-8L Lease Cost Increase (<20,000 SF)

Location Title	Fund	Base Budget			Current Obligations			Future Obligations		
		FY 24	FY 25	Total	FY 26	FY 27	Variance	FY 28	FY 29	Variance
LSO RENEWALS										
Anacortes	106	43,200	49,420	92,620	49,420	49,420	6,220	49,420	49,420	0
Arlington	106	124,551	124,551	249,102	128,164	130,779	9,860	130,779	130,779	2,595
Bellevue	106	128,194	128,194	256,388	132,661	137,168	13,460	137,168	137,168	4,487
Bremerton	106	112,320	119,520	231,840	120,960	125,496	14,616	127,008	127,008	7,560
Centralia	106	44,592	44,592	89,184	44,592	44,592	0	44,778	46,824	2,418
Clarkston	106	28,364	28,364	56,728	28,364	29,074	710	29,784	29,784	2,130
Colville	106	26,715	26,715	53,430	26,939	28,056	1,565	28,056	28,056	1,118
Coulee Dam	106	5,522	5,522	11,044	5,522	5,660	138	5,798	5,798	414
Davenport	106	4,080	4,872	8,952	5,018	5,162	1,228	5,310	5,466	596
Ellensburg	106	35,399	35,399	70,798	35,399	35,399	0	36,845	37,074	2,501
Ephrata	106	31,460	31,460	62,920	31,460	31,460	0	33,033	33,033	3,146
Everett	106	162,770	162,770	325,540	162,770	166,839	4,069	170,909	170,909	12,208
Federal Way	106	111,228	111,228	222,456	111,228	115,399	4,171	116,799	116,799	6,952
Goldendale	106	14,400	14,400	28,800	14,400	14,400	60	15,120	15,120	1,380
Hogium	106	66,000	66,000	132,000	66,000	66,000	0	66,000	69,300	3,300
Illwaco	106	10,200	10,200	20,400	10,200	10,583	383	10,710	10,710	638
Kelso	106	66,000	66,000	132,000	66,000	67,155	1,155	70,620	70,620	8,085
Kennewick	106	125,272	125,272	250,545	125,272	125,272	0	125,272	131,536	6,264
Lacey	106	182,031	182,031	364,062	189,777	193,050	19,365	193,050	193,050	3,873
Lakewood	106	206,545	206,545	413,090	206,545	208,607	2,063	231,296	231,296	47,439
Lynnwood	106	274,664	280,761	555,424	288,950	294,799	28,324	294,799	294,799	5,849
Morton (DOL Owned)	106	0	0	0	0	0	0	0	0	0
Moses Lake	106	75,371	75,371	150,742	75,371	75,371	0	75,885	79,140	4,083
Mount Vernon	106	103,966	111,586	215,552	111,586	111,586	7,620	111,586	115,305	3,720
Newport	106	6,335	6,335	12,670	6,599	6,652	581	6,652	6,652	53
North Bend	106	55,593	55,593	111,186	55,593	58,141	2,548	58,373	58,373	3,011
Oak Harbor	106	44,338	44,338	88,676	44,338	45,186	1,847	46,555	46,555	2,586
Ormak	106	41,418	41,418	82,836	41,418	41,936	518	43,489	43,489	3,624
Oroville	106	9,141	9,338	18,478	9,338	9,649	508	9,804	9,804	623
Parkland (WSP Owned)	106	0	0	0	0	0	0	0	0	0
Port Angeles	106	41,641	48,593	90,234	50,551	51,552	11,369	53,099	55,406	6,902
Port Townsend	106	25,200	25,200	50,400	25,200	26,040	840	26,460	26,460	1,680
Paulsbo	106	73,867	75,600	149,467	75,600	75,600	1,733	76,230	79,380	4,410
Pullman	106	19,750	20,040	39,790	20,040	20,875	1,125	21,042	21,042	1,189
Redmond	106	495,253	519,044	1,014,297	537,210	550,186	73,099	569,443	583,197	66,244
Republic	106	9,800	4,800	14,400	0	0	(14,400)	0	0	0
Seattle - Downtown	106	430,143	480,747	910,890	480,747	480,747	50,605	480,747	480,747	0
Seattle - Downtown (Parking)	106	22,800	22,800	45,600	22,800	22,800	0	22,800	22,800	0
Seattle - West	106	231,489	231,489	462,978	231,489	231,489	0	231,489	231,489	0
Shelton	106	41,378	41,378	82,757	41,378	41,378	0	41,378	41,378	0
Shoreline	106	233,609	233,609	467,218	233,609	233,609	0	238,476	245,290	16,547
Spokane	106	204,624	204,624	409,248	204,624	213,150	8,526	214,855	214,855	11,936
Spokane Valley	106	100,238	100,238	200,475	100,238	104,414	4,177	105,249	105,249	5,847
Sunnyside	106	66,307	66,307	132,614	66,307	68,241	1,934	69,622	69,622	4,697
Tukwila	106	210,833	210,833	421,667	230,000	230,000	38,333	230,000	230,000	0
Union Gap (DOL Owned)	106	0	0	0	0	0	0	0	0	0
Vancouver East (DOL Owned)	106	0	0	0	0	0	0	0	0	0
Vancouver North	106	152,038	152,038	304,076	152,038	152,038	0	153,305	159,640	8,069
Walla Walla	106	42,006	42,006	84,013	42,006	43,232	1,225	44,107	44,107	2,976
Wenatchee	106	94,273	94,273	188,546	94,273	95,452	1,178	98,987	98,987	8,249
White Salmon	106	12,747	18,947	29,693	16,947	17,794	5,178	17,794	17,794	847
TOTAL LSO RENEWALS		4,647,375	4,758,270	9,405,646	4,618,389	4,893,057	305,600	4,969,570	5,021,900	290,024

Fund	Current Obligations			Future Obligations			Future Obligations			
	FY 24	FY 25	Total	FY 26	FY 27	Variance	FY 28	FY 29	Variance	
LSO RELOCATIONS										
Puyallup (closed)	106	0	0	0	0	0	0	0	0	0
Puyallup RELOCATION	106	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Kent	106	121,890	121,890	243,780	121,890	121,890	0	124,937	127,985	9,142
Kent RELOCATION	106	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
TOTAL LSO RENEWALS AND RELOCATION		4,769,265	4,880,160	9,649,426	4,940,279	5,014,947	305,600	5,094,507	5,149,885	289,186

Fund	Current Obligations			Future Obligations			Future Obligations			
	FY 24	FY 25	Total	FY 26	FY 27	Variance	FY 28	FY 29	Variance	
HQ RENEWALS										
Olympia-BL1	Multi	506,628	509,937	1,016,565	519,266	522,375	33,878	522,375	541,964	22,098
Olympia-BL2	Multi	956,749	962,619	1,919,367	980,227	986,097	67,230	986,097	986,097	5,870
Olympia-BL3	Multi	412,003	414,531	826,533	422,113	424,641	31,103	424,641	440,565	18,452
Tumwater-WH	Multi	463,478	463,478	926,955	463,478	476,996	58,768	486,651	486,651	32,830
TOTAL		2,339,857	2,350,564	4,689,622	2,385,084	2,410,109	190,999	2,419,764	2,455,278	79,849

Fund	Current Obligations			Future Obligations			Future Obligations			
	FY 24	FY 25	Total	FY 26	FY 27	Variance	FY 28	FY 29	Variance	
CDL Renewals										
Everett CDL	106	114,000	114,000	228,000	114,000	114,000	0	114,000	116,850	2,850
Pacific/Parkland/Spanaway	106	242,124	278,124	520,248	303,062	323,962	106,836	336,852	350,432	60,300
Pasco	106	54,628	56,452	111,080	62,544	66,921	16,385	70,478	71,042	12,055
Highway Safety Account-106		410,752	450,576	861,328	479,606	504,913	123,221	521,430	538,324	75,295

Fund Title	Fund	FY 24	FY 25	Total	FY 26	FY 27	Variance	FY 28	FY 29	Variance
Multiple Accounts	Multi	2,339,057	2,350,564	4,689,622	2,385,084	2,410,109	190,999	2,419,764	2,455,278	79,849
Highway Safety Account	106	5,180,017	5,330,736	10,510,753	5,419,915	5,519,860	429,021	5,615,937	5,688,209	364,371
GRAND TOTAL		7,519,075	7,681,300	15,200,375	7,804,999	7,929,969	620,020	8,035,701	8,143,486	444,420

Note: Table totals may vary due to rounding.

Workforce Assumptions:

No FTEs are associated with this decision package.

Historical Funding:

Due to the prior practice of combining the lease costs with utilities and other ancillary costs, DOL’s previous baseline lease amounts were corrected for this analysis. The table below reflects lease costs only for the 2021-23 biennium. DOL received \$1,453,000 in the 2023-25 biennium. For the 2025-27 Carry Forward Level, a reduction of \$83,000 happens in FY 2026.

	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Prior BN Baseline			\$ 6,898,890	\$ 7,094,595	\$ 7,519,075	\$ 7,681,300
Received			\$ 768,000	\$ 685,000	(\$83,000)	-
Utilities Difference			(\$147,816)	(\$98,295)		
Baseline	\$ 6,898,890	\$ 7,094,595	\$ 7,519,075	\$ 7,681,300	\$ 7,436,075	\$ 7,681,300

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 request further aligns with the Governor’s priority for “Efficient, effective, and accountable government” and interest in improved customer satisfaction.

Performance Outcomes:

Sustaining all 51 DLOs allows DOL to manage the increasing level of service demand at or near current performance levels. The DLOs served 1.7 million customers during fiscal year 2024. Ninety-six percent of customers were served timely (service completed within 45 minutes of arrival), and 5 percent abandoned their place in line before being served. Customer volumes are forecasted to increase through fiscal year 2028 due to a high level of driver license renewals at the same time as increased demand for Washington enhanced driver licenses and ID cards to meet REAL ID requirements for airplane travel within the U.S. A rise in customer volumes historically results in longer wait times for service and fewer customers served timely.

The below table shows the percent of customers served timely for the previous year and forecasted levels through fiscal year 2029.

Measure Title	Actual		Estimated				
	FY23	FY24	FY25	FY26	FY27	FY28	FY29
% of customers served within 45 minutes	95%	96%	93%	91%	87%	89%	96%

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

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.

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$360	\$240	\$600	\$587	\$447	\$1,034
Obj. E	\$9	\$9	\$18	\$13	\$15	\$28

Agency Contact Information

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Department of Licensing
2025-27 Regular Budget Session
Maintenance Level - 8Y - Cost Allocation Adjustment

Agency Recommendation Summary

The Department of Licensing (DOL) requests a change in appropriation level by fund to properly cost-allocate our indirect service programs equitably. This request changes the funding of our indirect programs to be cost-allocated by accounts supported in either total staff, total expenditures, or facility usage. This avoids overspending or underspending in a fund and better represents the impact of supporting services and functions.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	(\$413)	(\$413)	(\$826)	(\$413)	(\$413)	(\$826)
Fund 003 - 1	(\$225)	(\$225)	(\$450)	(\$225)	(\$225)	(\$450)
Fund 026 - 1	(\$17)	(\$17)	(\$34)	(\$17)	(\$17)	(\$34)
Fund 04E - 1	\$461	\$461	\$922	\$461	\$461	\$922
Fund 06G - 1	(\$291)	(\$291)	(\$582)	(\$291)	(\$291)	(\$582)
Fund 06L - 1	(\$683)	(\$683)	(\$1,366)	(\$683)	(\$683)	(\$1,366)
Fund 082 - 1	\$44	\$44	\$88	\$44	\$44	\$88
Fund 104 - 1	(\$230)	(\$230)	(\$460)	(\$230)	(\$230)	(\$460)
Fund 106 - 1	\$4,253	\$4,253	\$8,506	\$4,253	\$4,253	\$8,506
Fund 108 - 1	(\$2,000)	(\$2,000)	(\$4,000)	(\$2,000)	(\$2,000)	(\$4,000)
Fund 14V - 1	\$229	\$229	\$458	\$229	\$229	\$458
Fund 15V - 1	(\$81)	(\$81)	(\$162)	(\$81)	(\$81)	(\$162)
Fund 16B - 1	\$58	\$58	\$116	\$58	\$58	\$116
Fund 16M - 1	\$12	\$12	\$24	\$12	\$12	\$24
Fund 17W - 1	\$9	\$9	\$18	\$9	\$9	\$18
Fund 201 - 1	(\$920)	(\$920)	(\$1,840)	(\$920)	(\$920)	(\$1,840)
Fund 21E - 1	\$5	\$5	\$10	\$5	\$5	\$10
Fund 24K - 1	\$168	\$168	\$336	\$168	\$168	\$336
Fund 25W - 1	(\$3)	(\$3)	(\$6)	(\$3)	(\$3)	(\$6)
Fund 26Q - 1	(\$295)	(\$295)	(\$590)	(\$295)	(\$295)	(\$590)
Fund 298 - 1	(\$85)	(\$85)	(\$170)	(\$85)	(\$85)	(\$170)
Fund 513 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

DOL cost allocation methodologies align service usage and funding. The cost allocation plan takes individual areas of DOL and applies an allocation methodology to the accounts those areas support. The cost allocation model allocates the expenditures through one of three methodologies: (1) total staff supported by account, e.g., Human Resources; (2) total expenditures, e.g., Finance Services Office; (3) or square foot usage of supported staff, e.g., headquarters building. This aggregated methodology then creates a large percentage split, which is applied to all charges within the administrative model.

Changing this split to accurately reflect supported efforts requires a change in appropriation level by fund to properly cost allocate indirect costs to the proper funds. DOL cannot redistribute or “rebase” how indirect activities are paid without changing the appropriation levels between funds.

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. A request was received and funded in the 2023-25 biennium, but was one-time, and the changes enacted have been reversed in DOL’s budget. 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 follows accounting and audit standards, which precludes one fund from benefiting another fund.

Not funding this request puts DOL at risk of overspending appropriations or future audit findings as each fund has restrictions on appropriate use. In addition, this ensures one fund does not benefit another as required by RCW 43.24.086 for our accounts funded by, and dedicated for, professions.

Agency indirect and overhead is included in object E, goods and services, as requested in other packages.

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 fund 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 activities A030 and A037; it also directly and indirectly impacts most other 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:

Calculations are based on the Cost Allocation Plan (CAP) for the 25-27 Biennium. The CAP initially considers allotments and fund balances for fiscal year 2025. Impact to dedicated funds is factored in the CAP calculations to prevent any account, which was not adequately supporting itself, from being driven negative until a fee increase can be employed. In addition, allotments are eliminated for project or one-time appropriations where indirect funding is not included.

The CAP also requires a "true-up" each year as the last transaction for the year which looks to actual expenditures and redistributes the cost-allocated expenditures to reflect actual expenditures. This process necessitates a second supplemental request each year as final expenditures for the first year are not completed until after the first supplemental session is completed.

Workforce Assumptions:

This request does not include new positions.

Historical Funding:

The last cost allocation package was funded in the initial biennial session one-time as requested. To prevent continued large swings in each biennial request, this package is requested ongoing. This request modifies current funding levels by account for their cost allocated expenditures

Strategic and Performance Outcomes

Strategic Framework:

This request affects the Governor's Results Washington goal areas 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:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

Determinants of Equity

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$1,485	\$1,485	\$2,970	\$1,485	\$1,485	\$2,970
Obj. E	(\$1,485)	(\$1,485)	(\$2,970)	(\$1,485)	(\$1,485)	(\$2,970)

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Agency Recommendation Summary

Department of Licensing requests an increase in spending authority and an increase in FTE allotment to a sufficient level to sustain the costs of administering the Real Estate Commission program to remain compliant with RCW 43.24.086.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	6.0	6.0	6.0	6.0	6.0	6.0
Operating Expenditures						
Fund 026 - 1	\$818	\$818	\$1,636	\$818	\$818	\$1,636
Total Expenditures	\$818	\$818	\$1,636	\$818	\$818	\$1,636
Revenue						
026 - 0690	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue	\$0	\$0	\$0	\$0	\$0	\$0

Decision Package Description

The Department seeks authorization to utilize funds generated from a fee increase in 2021 to support the real estate profession by adding 6 ongoing Full-Time Equivalents (FTE). This is a continuation of the 2025 supplemental request. This request is driven by the following factors:

Increased Number of Real Estate Brokers:

- Over the past three years, the number of new real estate brokers has risen by more than 1,000.
- This surge has put additional pressure on staff responsible for reviewing applications, continuing education, and managing license issuance and renewals.

Statewide Real Estate Firm Audits:

- With more than 4,400 firms and branches to audit, the resumption of statewide travel for these audits by 9 audit staff is crucial.
- The pandemic caused a backlog in audits, and additional support is needed to address this backlog and keep pace with the profession's growth.

Increase in Complaints and Investigations:

- There has been a noticeable rise in complaints and investigations corresponding with the increase in licensees.

The Department currently lacks adequate resources to handle these cases in a timely manner.

Rising Costs:

- The cost of travel, contracts, and general operational expenses has increased due to inflation.
- These rising costs further strain the Department's existing resources.

Justification for Additional FTEs

Staffing Needs:

- The addition of 6 FTEs will help manage the increased workload resulting from the higher number of brokers and the associated administrative demands.
- Specific roles may include additional staff for application processing, continuing education oversight, and case management for complaints and investigations.

Audit Support:

- The 6 FTEs will aid in addressing the backlog of audits and support the resumption of comprehensive audits, ensuring compliance and regulatory oversight for the growing number of real estate firms and branches.

Enhanced Case Management:

- Additional staff will be instrumental in handling the increased volume of complaints and investigations, improving response times and ensuring thorough resolution of cases.

Operational Efficiency:

- Increased staffing will help mitigate the impacts of rising costs by ensuring efficient management of resources and supporting ongoing operational needs.

The requested 6 FTEs will bolster the Department’s capacity to support the growing Real Estate profession, address backlogs, and manage increased workloads effectively. Utilizing the funds from the 2021 fee increase aligns with the need to adapt to the profession expansion and ensure continued regulatory effectiveness.

Assumptions and Calculations

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

This request is a continuation of our current real estate program funded by the Real Estate Commission Account, which expended the below per fiscal year and averaged the below FTE for the 2021-23 and 2023-25 biennia:

	Fiscal Year 2022	Fiscal Year 2023	Fiscal Year 2024
Expenditures	\$6,005,789.43	\$6,247,004	\$7,456,459.04
FTE	43.3	46.1	54.1

Detailed Assumptions and Calculations:

Staff costs per role are detailed in the workforce assumptions section for direct expenditures related to each FTE. General wage increases, targeted salary increases, and benefits changes are only incorporated for already enacted rates.

Standard costs are represented in object E, goods and services, for costs typical of employees serving in these roles such as training, required subscriptions, and supplies.

Travel is estimated at an additional \$32,000 per year to cover expenses for audits and support the resumption of comprehensive audits, ensuring compliance and regulatory oversight for the growing number of real estate firms and branches.

Agency Administrative Overhead is included at a rate of 24.8 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees. These indirect costs are shown under goods and services.

OFM Job Classification

Staffing	Salary	FY 26	FY 27	25-27 Total	27-29 Total	29-31 Total
Business & Professions Auditor 3	71,144	1.0	1.0	1.0	1.0	1.0
Investigator 3	88,794	1.0	1.0	1.0	1.0	1.0
Customer Service Specialist 2	50,330	1.0	1.0	1.0	1.0	1.0
PROFESSIONAL LICENSING REPRES	56,881	2.0	2.0	2.0	2.0	2.0
PROFESSIONAL LICENSING REPRES	69,401	1.0	1.0	1.0	1.0	1.0
Total FTE		6.0	6.0	6.0	6.0	6.0

Workforce Assumptions:

Customer Service Specialist 2

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$50,330	\$50,330	\$50,330	\$50,330
Benefits	\$23,323	\$23,323	\$23,323	\$23,323
Goods & services	\$39,333	\$39,333	\$39,333	\$39,333

Customer Service Specialists:

- Answer phone calls and emails on specific and limited topics;
- Provide direction and guidance to customers on navigating the online systems to support all professions within the team;
- Identify and recommend needed changes to processes and procedures to improve customer access to services and to provide a better Customer Service Tier 1 Support experience, documenting information to help build automated support (chatbot); and
- Help the agency achieve its purpose by providing timely, consistent, and accurate support to customers seeking help navigating our systems.

Professional License Rep 1

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	2.0	2.0	2.0	2.0
Salary	\$113,761	\$113,761	\$113,761	\$113,761
Benefits	\$49,038	\$49,038	\$49,038	\$49,038
Goods & services	\$78,667	\$78,667	\$78,667	\$78,667

Professional License Representative 1s:

- Field the incoming licensee customer calls and manage the licensee email boxes;
- Review and approve multi-faceted licensing applications, renewals, and exam requests, and issue licenses and license renewals to persons who have submitted the appropriate completed forms in compliance with licensing requirements;
- Determine application completeness and request additional information as needed;
- Answer questions verbally and in writing about laws, rules, and policies of multiple licensing programs within the Department of Licensing;
- Assist with recommending changes to agency policies and procedures that limit customer access to agency services and agency specific web tools, applications, and online systems, and respond to escalated customer questions or issues; and
- Research public disclosure requests, respond to Agency Correspondence, and contribute to audits.

Professional License Rep 2

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$69,401	\$69,401	\$69,401	\$69,401
Benefits	\$26,804	\$26,804	\$26,804	\$26,804
Goods & services	\$39,333	\$39,333	\$39,333	\$39,333

Professional License Representative 2s:

- Plan, direct, and organize activities and records across multiple professional licensing programs, handling complex, cross-agency licensee issues and requests;
- Respond to licensee and applicant questions or issues related to accessing and using online licensing services and agency specific web tools;
- Manage the service request process using computer applications and software to document, report, and track client/customer system issues, develop SQRs, and test completed fixes, all related to assisting customers with obtaining a license or renewal;

- Provide direction and guidance on complex issues to staff, applicants, licensees, and industry partners, including evaluating and responding to public disclosure requests (PDRs);
- Handle escalated licensing issues and supports both the staff and the technology our customers interact with to get licensed.
- Independently evaluate and respond to licensee questions about using systems and web tools, including updating licensing records, merging contacts, and adjusting fees;
- Approve professional licensing applications, requests for exam approval, and renewals for customers who have submitted the appropriate completed forms and fees;
- Make decisions regarding incomplete applications and renewals, including requesting additional information; and
- Interact with licensing applicants, licensees, and the public, over the phone, in writing and in person.

Investigator 3

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$88,794	\$88,794	\$88,794	\$88,794
Benefits	\$30,343	\$30,343	\$30,343	\$30,343
Goods & services	\$39,333	\$39,333	\$39,333	\$39,333
Travel	\$16,000	\$16,000	\$16,000	\$16,000

The Investigator 3 independently and objectively analyzes complex complaints and cases involving alleged violations of the applicable statutes, rules, and professional standards and then collects and reports all available factual and pertinent information related to the alleged violations. The individual assigned to this position is responsible for the safeguarding of sensitive information and evidence collected during the investigation process. The Investigator 3 acts as the expert analyst of each complex investigation conducted with the Department of Licensing to ensure that the who, what, when, where, why, and how are consistently and appropriately determined within each program’s jurisdictional and other boundaries.

Business and Professions Auditor 3

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$71,144	\$71,144	\$71,144	\$71,144
Benefits	\$27,122	\$27,122	\$27,122	\$27,122
Goods & services	\$39,333	\$39,333	\$39,333	\$39,333
Travel	\$16,000	\$16,000	\$16,000	\$16,000

Business and Professions Auditor 3s are responsible to ensure applicable statutes and rules are followed by licensed firms and businesses. It is within the auditor’s discretion and determination if the findings of non-compliance are technical in nature and can be readily corrected during the audit process or if additional inquiry and possible issuance of charges are required. In the case of in-person audits the auditor has the authority to determine if a specific location is safe to enter.

Auditor 3s also:

- Independently plan, coordinate, evaluate, and conduct financial audits and review the business practices of real estate licensees to determine compliance with department policies, guidelines, statutes, and administrative rule;
- Conduct entrance and exit interviews with licensees, accountants, and business owners to reviewing the purpose and findings of the audit. Present the information to administration and management staff to determine if the conduct requires additional inquiry, eligible for non-disciplinary education, or formal charges against a license;
- Educate licensees, reconciles trust accounts holding consumers funds, and reconstructs complex and manual accounting systems to determine if the current bank balances meet the firm or business liabilities;
- Prepare comprehensive and detailed reports of findings, discussions, and resolution of the audit when applicable; using a wide range of computer programs to produce reports, excel spreadsheets, and correspondence.

Historical Funding:

Below numbers are total for the 026 account per biennia.

2019-21 Authority \$11,216,000

2019-21 Actual Revenue \$10,626,000

Ending Fund Balance \$1,528,000

2021-23 Authority \$13,215,000

2021-23 Actual Revenue \$16,300,000

Ending Fund Balance \$3,568,000

2023-25 Authority \$15,633,000

2023-25 Projected Revenue \$15,200,000

Projected Fund Balance \$5,200,000

Strategic and Performance Outcomes

Strategic Framework:

This request supports DOL’s strategic priority, Equity and Inclusion, by addressing the inequity in staffing caused by staffing shortages due to not enough spending authority. This profession faces a backlog that results in staff dealing with frustrated customers due to long wait times. Other professions do not have this issue because they have sufficient funding and staff to keep up with the work demands.

This request supports DOL’s strategic priority, Safe and Supported Communities, providing efficient, effective and timely service.

Performance Outcomes:

- Reduce wait times for incoming calls call center inquiring about the Real Estate Commission
- Reduce wait times to process initial and renewed Real Estate applications
- Allow time to identify bottlenecks to better serve our customers through quality improvement
- Allow for manual and automated validation through the system, including eligibility verification, test scheduling, and the incorporation of an additional review queue.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to improve service levels. If this request is not funded, DOL will have to determine other services to cut in the Real Estate Program. The lack of funding might have disproportional impacts on the Real Estate profession as this fund is required to be self-sufficient per RCW 43.24.086.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

Reduce the processing time for tasks such as managing brokers, military reciprocity, and statute compliance, ultimately enhancing the customer experience through a combination of manual and system-driven improvements.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$393	\$393	\$786	\$393	\$393	\$786
Obj. B	\$157	\$157	\$314	\$157	\$157	\$314
Obj. E	\$236	\$236	\$472	\$236	\$236	\$472
Obj. G	\$32	\$32	\$64	\$32	\$32	\$64

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Department of Licensing
 2025-27 Regular Budget Session
 Maintenance Level - 9S - Equipment Replacement Costs

Agency Recommendation Summary

The Department of Licensing requests funding to replace network infrastructure equipment and computer technology for Driver Licensing Offices and Vehicle Licensing Offices that have reached end of life (EOL). This funding is necessary to minimize outages and impacts to customers, and to prevent security risks.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$3	\$0	\$3	\$0	\$0	\$0
Fund 003 - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 026 - 1	\$10	\$0	\$10	\$0	\$0	\$0
Fund 04E - 1	\$2	\$0	\$2	\$0	\$0	\$0
Fund 06G - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 06L - 1	\$18	\$0	\$18	\$0	\$0	\$0
Fund 082 - 1	\$3	\$0	\$3	\$0	\$0	\$0
Fund 106 - 1	\$1,669	\$0	\$1,669	\$0	\$0	\$0
Fund 108 - 1	\$34	\$0	\$34	\$0	\$0	\$0
Fund 14V - 1	\$4	\$0	\$4	\$0	\$0	\$0
Fund 15V - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 19T - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 201 - 1	\$4,871	\$0	\$4,871	\$0	\$0	\$0
Fund 24K - 1	\$8	\$0	\$8	\$0	\$0	\$0
Total Expenditures	\$6,626	\$0	\$6,626	\$0	\$0	\$0

Decision Package Description

The Department of Licensing (DOL) requests \$6,626,000 to replace aging critical network in Driver Licensing Offices (DLOs) and Vehicle Licensing Offices (VLOs) in the 2025-27 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.

The DOL Information Services Division (ISD) team provides network services for all DOL core sites to ensure that DOL staff do not encounter outages or downtime due to equipment failures. The intended outcome of this request is to replace the end-of-life network equipment and purchase maintenance contracts to keep existing and replaced equipment functioning properly, while maintaining valid warranties. The agency will realize cost savings when purchasing all EOL network items in bulk and having a consistent network environment across DOL core sites.

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. The division does so 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 has network equipment that has reached end of life. This includes routers and switches that support 250 DOL supported offices statewide. 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.

DOL oversees 180 Vehicle Licensing Offices that process over 15 million transactions and collect over \$1 billion each biennium. The agency also supports 4.3 million drivers throughout 51 Driver Licensing Offices. Currently, 585 physical network components, used in more than 240 field sites, are due for replacement. These offices serve the public and provide Washington residents the ability to get a driver's license, identity card, and vehicle documentation. In addition to decreased performance of aged equipment, DOL is facing reliability and security concerns due to expiration of hardware and warranty contracts.

Per Office of Financial Management (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.

DOL's equipment is funded from its 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 network equipment in field offices equipment support the following core services:

- Driver license and identification card systems – DOL serves 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 License and Identification Cards – DOL provides approximately 1.2 million individuals the authority to travel nationwide and limited international travel.
- Vehicle licensing – DOL registers approximately 6.7 million vehicles.

Router Equipment:

DOL is seeking one-time funding to replace 250 outdated routers. Per Office of Financial Management (OFM) guidelines, DOL is required to replace computer technology every four years. DOL does not have any record of replacing these outdated routers in the past 10 years. DOL maintains roughly 10 spares for replacements and maintenance, and roughly 240 are active, depending on the number of open offices. This process ensures DOL can meet business needs when emergency replacements are required.

A router is a computer and network device that forwards data packets between computer networks including the global internet. It serves as a hub and firewall, providing multiple ports for wired devices and connecting to a modem or ONT (Optical Network Terminal). Routers identify the IP address of devices and determine how to distribute data.

Replacing these routers will cost DOL \$3,250,000. DOL continues to work with statewide vendors who have historically been used to purchase router equipment. If DOL does not replace routers in time at the four-year shelf life, they will not be following OFM guidelines. DOL also takes a risk of having outdated routers encounter outages or downtime due to equipment failures.

Switch Equipment:

In addition to the routers, DOL will need to replace 185 switch cards and 150 switches. In order to replace 185 switch cards and 150 switches, DOL requests funding of \$980,500.

A switch is a device in a computer network that connects other devices together. It is a networking device operating a layer 2 or data link layer of the OSI (Open Systems Interconnection) model. Switches manage the flow of data across a network by transmitting a received network packet only to the one or more devices for which the packet is intended. Switches have many ports, to which the computers are plugged in.

DOL requested funds to replace switch cards in a prior maintenance level package for 2023-25 biennium. DOL purchased and replaced new switch cards in the 2023-25 biennium as requested. As stated above, new routers are required in biennium 2025-27 due to end of the life cycle. DOL not following OFM requirement to replace IT equipment every four years caused this friction. The switches that DOL replaced in biennium 2023-25 will not work with the new hardware DOL is seeking to replace. Replacing routers and switches together will allow DOL to have replacement timing coincide with future equipment replacement. New routers will not work with the architecture DOL is using without the switch cards in the routers. DOL's old switch cards do not work in the new routers.

Scanning Equipment:

DOL is also seeking additional one-time funding of \$247,100 to replace 2 of the 8 OPEX scanner machines. DOL scans on an average 1,102,190 documents a month, 137,774 average for each scanner. DOL needs to replace Scanner 1, Falcon Red, that was purchased in 2015 and Scanner 2, Falcon Red, that was purchased in 2017.

DOL has six Falcon Vs that were purchased in 2019. Because these machines are currently still functional with software updates being performed by the vendor, DOL will not be requesting to replace 6 out of 8 machines at this time.

Funding from this decision package will allow DOL to purchase newer, more efficient scanners that also can letter extract serving as a dual

purpose machines. DOL currently uses two separate products. One to scan documents, and the other to extract letters. Having equipment that can do both will allow more efficient lean workflow. OPEX will no longer offer software updates for Falcon Red after 2025. Because of the outdated software, DOL will no longer be able to use the Falcon Red scanners.

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, DOL 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 DOL to support a recurring server and network equipment replacement process. Additionally, it will provide relief to the DOL budget while reducing reliance on year-end variance and current funding contingency. DOL's 2023-25 allotments provided to ISD \$95,178,537 do not include equipment replacement beyond the one-time funding received in historic funding section.

Equipment replacement and maintenance has an indirect impact on state residents. Functioning network equipment allows core DOL sites to communicate with customers and business partners across the state; scanning equipment allows headquarters to support field offices and business partners who perform licensing transactions and interact with the public.

The requested funds will result in:

- Reduced outages or downtime due to equipment failure,
- Reduced risk in potential security.
- Improvement in performance metrics

Detailed Assumptions and Calculations:

The Department of Licensing (DOL) requests funding to replace existing network and scanning equipment at core DOL sites. DOL core sites include the Highway and Licensing Building and Black Lake Buildings located in Olympia, and the DOL warehouse located in Tumwater. This equipment provides network services to DOL employees who serve the public.

Replacing routers and switches through DOL's Information Service department (ISD) would assist DOL in faster, new life cycle equipment. DOL will continue to use statewide contractors, through NASPO, to purchase IT equipment of new routers and switches.

Funding this request enables DOL carry out preventive maintenance that avoids operational and service interruptions, and costly repairs and replacement of equipment. DOL received a full competitive bid from OPEX for 2 brand new scanner machines which include two years of maintenance on both Gemini machines in the amount of \$247,100.

Network equipment that has reached end of life includes routers and switches that support over 240 DOL offices statewide. Equipment needing to be replaced includes post switches, routers, ISR switches, SFP's and battery replacement.

	FY26
2 qty NEW scanners \$100,452 each	\$ 247,100
48 Port switch 150 Qty	\$ 2,140,535
Routers 250 Qty	\$ 3,250,000
Switch Cards 185 Qty	\$ 988,000
Total Request	\$ 6,625,635

Costs for this request support all agency operations and are requested on our current cost allocation split calculated for fiscal year 2025.

Workforce Assumptions:

This package does not include staffing changes.

Historical Funding:

Funding for IT replacement is a one-time funding request.

The Department of Licensing (DOL) requested \$3,518,000 to replace aging critical network and server equipment and \$2,362,000 to replace computer equipment in DLO’s and VLO’s in the 2023-25 biennium. This request was completed in a 2023-25 maintenance level decision package. DOL received the full ask of \$5,880,000. 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 had reached end of life include File, Backup, SQL (database) Servers, Routers and Switches, Backup systems and Domain Controllers. Servers that were replaced for over 35 applications. All of those 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 were replaced over the 202325 biennium.

DOL requested \$455,000 in a decision package in biennium 2017-19. DOL purchased six OPEX machines in June 2019 that cost DOL \$573,628 (\$95,605 each).

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 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.

This request also supports DOL’s strategic priority, Safe and Secure Data, by ensuring that DOL’s data meets the highest standard of privacy and security.

Performance Outcomes:

- 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:**

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

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 Impacts:

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

Governor's Salmon Strategy:

N/A

Reference Documents

[9S WaTech202527 ITAddendum.pdf](#)

[IT Estimate Workbook.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$6,590	\$0	\$6,590	\$0	\$0	\$0
Obj. E	\$36	\$0	\$36	\$0	\$0	\$0

Agency Contact Information

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Agency Name	Department of Licensing
Decision Package Name	Equipment Replacement
Email	ellie.gochenouer@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Is this renewal for an existing software or subscription?	No
B. Does this continue a current maintenance contract?	No
C. Does this decision package fund the acquisition or expansion of hardware capacity?	Yes
If Yes, where is the hardware solution hosted?	State Data Center
D. Is this a routine, planned replacement of aging hardware or equipment?	Yes
If Yes, where will the hardware solution be hosted?	State Data Center

E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment? Yes



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
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$1,177	\$1,721	\$2,898	\$1,648	\$829	\$2,477
Total Expenditures	\$1,177	\$1,721	\$2,898	\$1,648	\$829	\$2,477

Decision Package Description

The state’s driver license and identification (ID) cards are produced in a secure central facility operated by Department of Licensing’s (DOL) vendor, Veridos. DOL pays Veridos for the cost of issuing Personal Drivers Licenses (PDL) and Enhanced Driver Licenses (EDL); 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 due to standard contractual increases.

Assumptions and Calculations

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

The department has seen growth in both standard and enhanced document issuances through the last biennium. In addition, the department expects to see a continued increase in issuances with the upcoming federally mandated deadline for the REAL ID act, which requires Washington residents to have an enhanced driver’s license, passport, or other compliant document for air travel beginning in May 2025.

Past Expenditures	FY20	FY21	FY22	FY23
PDL:	\$ 3,541,447	\$ 4,665,843	\$ 4,456,691	\$ 4,783,929
EDL:	\$ 1,790,257	\$ 804,140	\$ 1,452,801	\$ 1,660,685
Total:	\$ 5,331,704	\$ 5,469,983	\$ 5,909,492	\$ 6,444,614

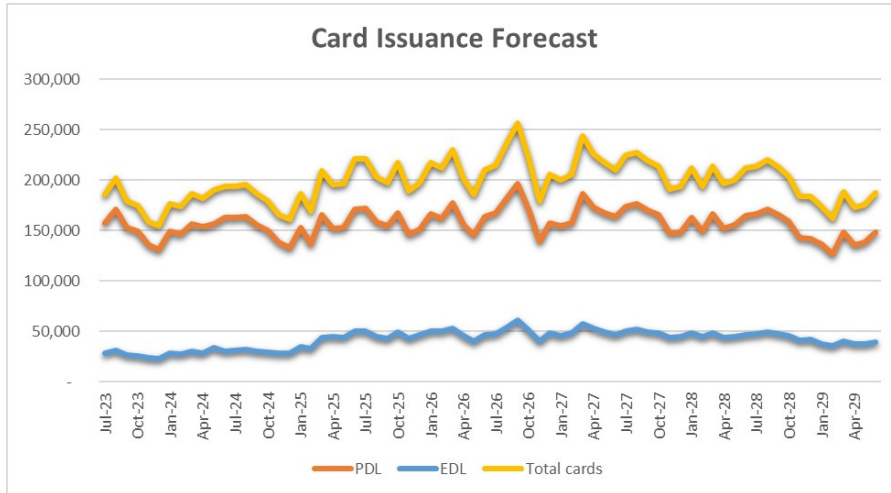
Detailed Assumptions and Calculations:

DOL used license issuance projections from the adopted June 2024 transportation revenue forecast to estimate the future trends in card orders and associated costs of each component included in the contract renewal.

The cost estimates for the request are based on multiple factors that contribute to DOL’s realized cost for issuing cards.

- Contractual increases of 2% per year.
- A trend of postage increasing every year by 4%.
 - This increase is excluded from our postage package request, but also matches the methodology that package follows.
- A one-time tax increase that has recently been put into effect of .4%.

Utilizing the revenue forecast, the department identified a significant increase in issuance in the 2025-27 biennium with a trend to return to normal starting in the 27-29 biennium. DOL proposes to increase funding to match these trends and contractual increases.



CPC increase: 2.0%
Postage increase: 4.0%
Tax: 9.8%

Projection of Variable Cost		1	2	3	4	
	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
PDL	na	2.129	2.172	2.215	2.259	2.304
EDL	na	4.169	4.252	4.337	4.424	4.513
Postage	na	0.530	0.551	0.573	0.596	0.620

CPC		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
PDL		2.92	2.92	2.99	3.06	3.14	3.21
EDL		5.20	5.16	5.27	5.39	5.51	5.64

Forecast Sales		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
PDL		1,820,104	1,832,958	1,918,500	2,014,785	1,931,762	1,777,925
EDL		335,509	425,824	560,995	600,502	563,915	497,765

Forecast Total Cost		FY2024	FY2025	FY2026	FY2027	FY2028	FY2029
PDL	\$	5,316,687	5,351,472	5,735,572	6,168,282	6,056,707	5,709,143
EDL	\$	1,743,509	2,197,040	2,958,873	3,237,860	3,108,496	2,805,248
Year Total	\$	7,060,197	7,548,512	8,694,445	9,406,142	9,165,203	8,514,391
Bien Total:	\$		14,029,403		18,100,587		17,679,595

Workforce Assumptions:

This proposal will not require new FTE expenditures.

Historical Funding:

The Table below shows previous funding increases and carry forward adjustments.

Funding History for VR-Veridos CPC Increase					
	FY1	FY2		FY1	FY2
	FY 2024	FY 2025		FY 2026	FY 2027
BaseLine	\$ 7,118,326	\$ 7,286,114	Beginning	\$ 7,504,326	\$ 7,685,114
Received	\$ 386,000	\$ 399,000	CFL Adj	\$ 13,000	\$ -
Funding for 2023-25	\$ 7,504,326	\$ 7,685,114	Funding for 2025-27	\$ 7,517,326	\$ 7,685,114

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the Governor’s Goal 5: 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:

With the increased funding, DOL expects to handle the upcoming surge of orders for PDLs, EDLs, and IDs without a lapse in service.

Equity Impacts**Community Outreach and Engagement:**

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

Determinants of Equity

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Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service. Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$1,177	\$1,721	\$2,898	\$1,648	\$829	\$2,477

Agency Contact Information

Collin Ashley
 (360) 634-5384
 Collin.Ashley@dol.wa.gov



Department of Licensing
2025-27 Regular Budget Session
Maintenance Level - CS - Armored Car Courier Services

Agency Recommendation Summary

The statewide contract for armored cash pick-up services was updated, and costs are projected to increase for the Department of Licensing (DOL). Funding is required for the agency to continue normal business operations and to follow best practices to reduce risk for the department's offices.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$94	\$94	\$188	\$94	\$94	\$188
Total Expenditures	\$94	\$94	\$188	\$94	\$94	\$188

Decision Package Description

From 2017 until recently, Loomis has extended its contract with DOL. In response to the volatile market, we are seeing an economic adjustment increase based off the Bureau of Labor and Statistics (BLS) and Produce Price Index (PPI). Charges for armored pick up have increased by approximately 50% per pick up schedule, the total value for pickup across all of DOL's Driver Licensing Offices (DLOs) including the Highways & Licensing Building, and the Black Lake office. All pick up locations have a schedule tailored to the rate that cash accumulates to minimize the cost of their weekly pick-up schedule.

Cash pick-ups are a necessary and required part of DOL's daily business. DOL minimizes risk to customers and employees by keeping tills and cash on site to a minimum. To do this we employ Loomis Armored US to provide this pick-up service from a statewide contract.

DOL uses the statewide contact number 26423 to stay in line with best practices and most recently renegotiated effective May 23, 2024.

An increase of \$93,827.64 for fiscal years 2026 and 2027 will be necessary for the DOL offices to be able to maintain the safe and prompt services currently provided to the public.

Assumptions and Calculations

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

Table below reflects increased charges from 2019 to current year.

Loomis 2019-21 Expenses

Object	Subobject	Vendor Num	Vendor Name	Amount
E	ER	SWW0000281	LOOMIS ARMORED US LLC	\$214,245.04

Loomis 2021-23 Expenses

Object	Subobject	Vendor Num	Vendor Name	Amount
E	ER	SWW0000281	LOOMIS ARMORED US LLC	\$304,157.20

Loomis 2023-25 Expenses (First Fiscal Year Only)

Object	Subobject	Vendor Num	Vendor Name	Amount
E	ER	SWW0000281	LOOMIS ARMORED US LLC	\$181,034.62

Detailed Assumptions and Calculations:

The total cost was based on DOL's current number of locations and pick-up schedules. To estimate our costs, the amount of locations on a particular schedule were multiplied by the monthly cost of that schedule, then scaled to a year to get the year's fiscal impact. There are no major changes anticipated in DOL's six-year plan for facilities. Thus, the only potential fluctuation will occur with an increase or decrease in weekly pick-ups.

Old Costs

Pickup per Week	23-25 Cost	Number of Locations	Total cost per month	Total cost per Year
\$ 3	\$341	1	\$ 341	\$ 4,096
\$ 4	\$455	19	\$ 8,647	\$ 103,758
\$ 5	\$582	11	\$ 6,402	\$ 76,824
Grand Total			\$ 15,390	\$ 184,678

Updated Costs

Pickup per Week	25-27 Cost	Number of Locations	Total cost per month	Total cost per Year
\$ 3	\$520	1	\$ 520	\$ 6,235
\$ 4	\$693	19	\$ 13,163	\$ 157,958
\$ 5	\$866	11	\$ 9,526	\$ 114,312
Grand Total			\$ 23,209	\$ 278,506

Fiscal Summary

	FY1	FY2	Bien Total
23-25 Total	\$ 184,678	\$ 184,678	\$ 369,356
25-27 Total	\$ 278,506	\$ 278,506	\$ 557,011
Difference	\$ (93,828)	\$ (93,828)	\$ (187,655)

Workforce Assumptions:

N/A

Historical Funding:

No historic requests for funding related to this contract have been submitted. Baseline funding is assumed at the fiscal year 2024 expenditures level using the current service schedule. Expenditures prior to fiscal year 2024 varied due to fluctuations in locations serviced.

Funding History for Loomis Contractual Increase					
	FY1 FY 2024	FY2 FY 2025		FY1 FY 2026	FY2 FY 2027
BaseLine Received	184,678	184,678	Beginning	184,678	184,678
	-	-	CFL Adj	-	-
Total for 2023-25	184,678	184,678	Total for 2025-27	184,678	184,678

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Governor’s goals of Healthy and Safe Communities, Prosperous Economy, and Efficient, Effective, and Accountable government by allowing the continuation of safe collecting of cash at DLO facilities.

This supports DOL’s goal of eliminating barriers in the services we provide and ensuring all residents have equitable access to DOL’s services by allowing for cash transactions. This also supports our priority of Safe and Supported Communities by not having our offices be an attractive location for theft.

Performance Outcomes:

DOL can keep low levels cash on hand to minimize risk of loss to the state from theft.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb these required costs.

Determinants of Equity

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

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Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service. Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$94	\$94	\$188	\$94	\$94	\$188

Agency Contact Information

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 (360) 634-5384
 Collin.Ashley@dol.wa.gov



Agency Recommendation Summary

The Department of Licensing (DOL) requests biennial funding for net increased fleet rate costs that will impact the agency's 63 permanently assigned vehicles. These funds are necessary to mitigate the financial impact of the planned rate increase identified by Department of Enterprise Services (DES).

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$3	\$3	\$6	\$3	\$3	\$6
Fund 108 - 1	\$2	\$2	\$4	\$2	\$2	\$4
Total Expenditures	\$5	\$5	\$10	\$5	\$5	\$10

Decision Package Description

DES has provided a cost analysis highlighting their FY 2025 planned rate financial impact for the 69 state agencies, which currently possess permanently assigned vehicles. Based on DOL's current annual cost of \$315,216 for our 63 permanently assigned vehicles, DES is anticipating a \$4,956 increase for fiscal year 2025. With this increase, our estimated cost for fiscal year 2025 and beyond will increase to \$320,172.

Assumptions and Calculations

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

No answer was provided.

Detailed Assumptions and Calculations:

Calculations were performed by DES and published in an email to all agency fleet managers on June 3, 2024, in the below table.

DEPARTMENT OF ENTERPRISE SERVICES - FLEET - FY 2025 PLANNED RATE FINANCIAL IMPACTS

AGENCY	Department Name	PERM Assigned Vehicles	Annual Cost (Current Rates)	FY2025 Estimated Cost (Planned Rates)	FY 2025 Estimated Impact
E037	OFFICE OF LEGISLATIVE SUPPORT SERVICES	2	\$ 9,948	\$ 10,548	\$ 600
E045	SUPREME COURT	1	\$ 4,608	\$ 4,872	\$ 264
E055	ADMINISTRATIVE OFFICE OF THE COURTS	4	\$ 18,624	\$ 19,848	\$ 1,224
E075	OFFICE OF THE GOVERNOR	3	\$ 24,516	\$ 25,944	\$ 1,428
E085	OFFICE OF THE SECRETARY OF STATE	4	\$ 33,096	\$ 35,460	\$ 2,364
E095	OFFICE OF THE STATE AUDITOR	2	\$ 9,480	\$ 9,780	\$ 300
E100	ATTORNEY GENERAL	103	\$ 522,732	\$ 529,608	\$ 6,876
E103	COMMERCE	10	\$ 59,952	\$ 61,428	\$ 1,476
E105	OFFICE OF FINANCIAL MANAGEMENT	3	\$ 21,024	\$ 24,120	\$ 3,096
E107	HEALTH CARE AUTHORITY	12	\$ 55,128	\$ 56,760	\$ 1,632
E116	LOTTERY COMMISSION	43	\$ 198,216	\$ 204,228	\$ 6,012
E124	DEPARTMENT OF RETIREMENT SYSTEMS	2	\$ 9,864	\$ 9,960	\$ 96
E140	DEPARTMENT OF REVENUE	14	\$ 80,148	\$ 87,060	\$ 6,912
E163	WA TECH (CTS)	1	\$ 4,644	\$ 5,244	\$ 600
E179	DEPARTMENT OF ENTERPRISE SERVICES	383	\$ 2,048,388	\$ 2,193,648	\$ 145,260
E179MP	ENTERPRISE SERVICES - TRIP	237	\$ 1,230,324	\$ 1,266,480	\$ 36,156
E195	LIQUOR AND CANNABIS BOARD	160	\$ 945,552	\$ 953,148	\$ 7,596
E215	UTILITIES AND TRANSPORTATION COMMISSION	27	\$ 141,756	\$ 152,868	\$ 11,112
E229	OFFICE OF INDEPENDENT INVESTIGATIONS	31	\$ 135,960	\$ 139,548	\$ 3,588
E235	LABOR AND INDUSTRIES	510	\$ 2,802,084	\$ 2,899,932	\$ 97,848
E240	DEPARTMENT OF LICENSING	63	\$ 315,216	\$ 320,172	\$ 4,956
E245	MILITARY DEPARTMENT	26	\$ 134,580	\$ 140,088	\$ 5,508
E275	PUBLIC EMPLOYMENT RELATIONS COMMISSION	5	\$ 26,664	\$ 27,060	\$ 396
E300	DEPARTMENT OF SOCIAL AND HEALTH SERVICES	519	\$ 2,752,944	\$ 2,869,848	\$ 116,904
E303	DEPARTMENT OF HEALTH	64	\$ 342,660	\$ 351,372	\$ 8,712
E305	DEPARTMENT OF VETERANS AFFAIRS	55	\$ 342,180	\$ 361,284	\$ 19,104
E307	DEPARTMENT OF CHILDREN YOUTH AND FAMILIES	644	\$ 3,159,336	\$ 3,261,336	\$ 102,000
E310	DEPARTMENT OF CORRECTIONS	779	\$ 4,395,036	\$ 4,692,228	\$ 297,192
E315	DEPARTMENT OF SERVICES FOR THE BLIND	16	\$ 89,148	\$ 89,232	\$ 84
E350	SUPERINTENDANT OF PUBLIC INSTRUCTION	17	\$ 79,836	\$ 82,056	\$ 2,220
E351	SCHOOL FOR THE BLIND	27	\$ 123,744	\$ 125,832	\$ 2,088
E353	CENTER FOR DEAF & HARD OF HEARING YOUTH	14	\$ 64,596	\$ 67,296	\$ 2,700
E355	DEPARTMENT OF ARCHAEOLOGY AND HISTORIC PRESERVATION	2	\$ 9,804	\$ 10,128	\$ 324
E360	UNIVERSITY OF WASHINGTON	7	\$ 32,436	\$ 32,880	\$ 444
E365	WASHINGTON STATE UNIVERSITY	2	\$ 10,152	\$ 10,440	\$ 288
E370	EASTERN WASHINGTON UNIVERSITY	12	\$ 55,176	\$ 58,128	\$ 2,952
E375	CENTRAL WASHINGTON UNIVERSITY	15	\$ 72,132	\$ 75,120	\$ 2,988
E376	THE EVERGREEN STATE COLLEGE	11	\$ 53,712	\$ 57,636	\$ 3,924
E380	WESTERN WASHINGTON UNIVERSITY	5	\$ 24,216	\$ 26,772	\$ 2,556
E387	ARTS COMMISSION	4	\$ 27,732	\$ 30,624	\$ 2,892
E390	HISTORICAL SOCIETY	1	\$ 4,680	\$ 5,100	\$ 420
E406	COUNTY ROAD ADMINISTRATION BOARD	2	\$ 10,488	\$ 10,944	\$ 456
E407	TRANSPORTATION IMPROVEMENT BOARD	4	\$ 19,056	\$ 19,440	\$ 384
E460	COLUMBIA RIVER GORGE COMMISSION	1	\$ 4,560	\$ 4,656	\$ 96
E461	ECOLOGY	322	\$ 1,662,612	\$ 1,775,220	\$ 112,608
E463	ENERGY FACILITY SITE EVALUATION COUNCIL	1	\$ 4,872	\$ 4,908	\$ 36
E465	STATE PARKS AND RECREATION COMMISSION	1	\$ 5,244	\$ 5,472	\$ 228
E467	RECREATION & CONSERVATION FUNDING BOARD	4	\$ 18,864	\$ 19,128	\$ 264
E471	CONSERVATION COMMISSION	18	\$ 88,692	\$ 91,704	\$ 3,012
E477	DEPARTMENT OF FISH AND WILDLIFE	922	\$ 5,153,160	\$ 5,536,428	\$ 383,268
E478	PUGET SOUND PARTNERSHIP	3	\$ 18,084	\$ 18,000	\$ (84)
E490	DEPARTMENT OF NATURAL RESOURCES	26	\$ 149,520	\$ 164,832	\$ 15,312
E495	AGRICULTURE	366	\$ 1,898,352	\$ 1,978,908	\$ 80,556
E510	DAIRY PRODUCTS COMMISSION	1	\$ 5,244	\$ 5,472	\$ 228
E540	EMPLOYMENT SECURITY	48	\$ 240,540	\$ 251,760	\$ 11,220
E605	EVERETT COMMUNITY COLLEGE	3	\$ 14,532	\$ 15,576	\$ 1,044
E610	EDMONDS COMMUNITY COLLEGE	3	\$ 16,224	\$ 18,204	\$ 1,980
E632	CENTRALIA COLLEGE	2	\$ 9,048	\$ 9,720	\$ 672
E635	CLARK COLLEGE	2	\$ 10,272	\$ 11,880	\$ 1,608
E648	GRAYS HARBOR COLLEGE	6	\$ 30,816	\$ 35,640	\$ 4,824
E649	GREEN RIVER COLLEGE	10	\$ 51,516	\$ 58,560	\$ 7,044
E652	HIGHLINE COLLEGE	4	\$ 24,096	\$ 27,072	\$ 2,976
E662	OLYMPIC COLLEGE	8	\$ 41,196	\$ 46,740	\$ 5,544
E670	SEATTLE COMMUNITY COLLEGE - DIST6	6	\$ 32,700	\$ 33,204	\$ 504
E672	SHORELINE COMMUNITY COLLEGE	8	\$ 41,904	\$ 47,904	\$ 6,000
E675	SOUTH PUGET SOUND COMMUNITY COLLEGE	1	\$ 4,404	\$ 4,476	\$ 72
E692	LAKE WASHINGTON INSTITUTE OF TECHNOLOGY	3	\$ 15,480	\$ 17,088	\$ 1,608
E695	BATES TECHNICAL COLLEGE	3	\$ 16,308	\$ 17,364	\$ 1,056
E696	CLOVER PARK TECHNICAL COLLEGE	8	\$ 38,544	\$ 41,100	\$ 2,556

Financial impact projections are based upon current PERM vehicle assignments and twelve full months of utilization. For a detailed, by agency, analysis please contact your customer account representative at DES Fleet Operations via email or mppmail@des.wa.gov

Workforce Assumptions:

No FTEs are associated with this decision package.

Historical Funding:

Historical funding has been provided for the current annual rates. DOL assumes the fiscal impacts provided by DES and is not recalculating the base funding or impact.

Strategic and Performance Outcomes

Strategic Framework:

Funding will support DOL's strategic priorities in the areas of "Safe and Supported Communities" and "Equity and Inclusion" by helping us to provide all customers with "efficient, effective, and timely service," "equitable access to DOL's services," and "eliminating barriers in the services we provide."

Performance Outcomes:

DOL's permanently assigned vehicles allow our employees to travel and deliver crucial services to the residents of Washington state, so funding can directly impact the way we do business and how efficiently we are able to provide those services. It's imperative that DOL, at a minimum, maintain our fleet at its current levels to negate any disruptions in services.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service-level cuts in undetermined areas to absorb required costs.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while ensuring that our staff have adequate, cost-effective resources to carry out their responsibilities.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Funds received from this request will aid DOL with payment of monthly Motor Pool invoices generated by DES.

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. G	\$5	\$5	\$10	\$5	\$5	\$10

Agency Contact Information

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Department of Licensing
2025-27 Regular Budget Session
Maintenance Level - LP - License Plate Rates

Agency Recommendation Summary

The Department of Licensing (DOL) received new license plate rates from the Department of Corrections (DOC) effective Fiscal Year 2024. Based on projections of plate volume and sales used in the July revenue forecast and the current rate, DOL will not require any further funding beyond these reduced levels.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 108 - 1	(\$14)	(\$2)	(\$16)	(\$30)	(\$109)	(\$139)
Total Expenditures	(\$14)	(\$2)	(\$16)	(\$30)	(\$109)	(\$139)

Decision Package Description

This package is being submitted to substantiate adequate funding based on current license plate rates as provided by DOC and forecasted plate sales from the July revenue forecast. DOC has confirmed that no further rate increases are currently required.

Assumptions and Calculations

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

No answer was provided.

Detailed Assumptions and Calculations:

DOC provided an analysis of the cost difference between the current rate and the projected cost increase for the 2023-25 biennium:

Based on current DOC Analysis								
Plate Type	Current Cost	New Projected Cost	Difference	FY 2024 Count	FY 2025 Count	FY 2024 Increase Cost	FY 2025 Increase Cost	BN Total
Embossed Set	\$ 2,530	\$ 2,758	\$ 0.228	1,416,084	1,428,297	\$ 322,867	\$ 325,652	\$ 648,519
Embossed Single	\$ 1,265	\$ 1,379	\$ 0.114	170,978	170,423	\$ 19,491	\$ 19,428	\$ 38,920
Digital Set	\$ 4,445	\$ 4,845	\$ 0.401	52,186	52,217	\$ 20,900	\$ 20,913	\$ 41,813
Digital Single	\$ 2,223	\$ 2,423	\$ 0.200	-	-	\$ -	\$ -	\$ -
7-Inch Plate	\$ 1,265	\$ 1,379	\$ 0.114	56,725	56,911	\$ 6,467	\$ 6,488	\$ 12,955
				1,695,973	1,707,848	\$ 369,726	\$ 372,481	\$ 742,206

Using our projections based on plate sales from the July revenue forecast below, and the current rate identified in the new projected cost column above, we calculated our costs per plate for the forthcoming biennia:

Type of License Plate	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Embossed Set	1,304,325	1,366,774	1,406,542	1,420,360	1,399,749	1,382,836
Digital Set	62,910	51,453	51,415	51,380	51,347	51,317
7-Inch Plate	53,762	57,276	58,949	59,333	58,893	58,503
Embossed Single	150,756	164,377	169,525	172,446	171,570	170,937
Digital Single	6,281	6,849	7,064	7,185	7,149	7,122
Total Plates	1,578,034	1,646,729	1,693,495	1,710,704	1,688,708	1,670,715

	Base Budget		
Plate Type	FY 2024	FY 2025	Total
Embossed Set	\$3,582,693	\$3,613,591	\$7,196,284
Digital Set	\$231,941	\$232,078	\$464,019
7-Inch Plate	\$71,757	\$71,992	\$143,750
Embossed Single	\$207,636	\$206,962	\$414,597
Digital Single	\$8,651	\$8,623	\$17,275
TOTAL	\$4,102,677	\$4,133,247	\$8,235,925
Funding	FY 2024	FY 2025	Total
Original Funding	\$4,102,677	\$4,133,247	\$8,235,925
Funding received	\$370,000	\$372,000	\$742,000
GRAND TOTAL	\$4,472,677	\$4,505,247	\$8,977,925

Future Obligations			
FY 2026	FY 2027	FY 2028	FY 2029
\$3,879,243	\$3,917,353	\$3,860,508	\$3,813,862
\$249,106	\$248,936	\$248,776	\$248,631
\$81,291	\$81,820	\$81,213	\$80,676
\$233,776	\$237,803	\$236,595	\$235,722
\$17,115	\$17,410	\$17,321	\$17,257
\$4,460,530	\$4,503,322	\$4,444,414	\$4,396,147
Historic Funding			
\$4,102,700	\$4,133,200	\$4,102,700	\$4,133,200
\$372,000	\$372,000	\$372,000	\$372,000
\$4,474,700	\$4,505,200	\$4,474,700	\$4,505,200
Request			
(\$14,170)	(\$1,878)	(\$30,286)	(\$109,053)

Note: Table totals may vary due to rounding.

Workforce Assumptions:

No FTEs are associated with this decision package.

Historical Funding:

As stated above, DOL assumes base funding at the calculated rate from original DOC analysis, plus received funding and carry forward level (CFL) adjustments.

Type of License Plate	FY 2026 Base Funding	FY 2027 Base Funding
Embossed Set	\$3,582,693	\$3,613,591
Embossed Single	\$216,287	\$215,585
Digital Set	\$231,941	\$232,078
Digital Single	\$0	\$0
7-Inch Plate	\$71,757	\$71,992
Total From Original Analysis:	\$4,102,677	\$4,133,247
Funding Received in 2023-25	\$370,000	\$372,000
Carry Forward Level	\$2,000	-
Total Funding:	\$4,474,677	\$4,505,247

Strategic and Performance Outcomes

Strategic Framework:

Funding is adequate at its current level to maintain our strategic framework.

Performance Outcomes:

Funding is adequate at its current level to maintain our performance outcomes.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

Funding at current levels is adequate, and there would not be any anticipated disproportional impacts.

Target Communities and Populations:

This package ensure that funding levels are adequate to maintain current Department of Licensing levels of services at the current rate.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on **15 Determinants of Equity**. These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Funds received from this request are adequate to cover payment of costs for services provided by DOC.

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	(\$14)	(\$2)	(\$16)	(\$30)	(\$109)	(\$139)

Agency Contact Information

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Department of Licensing
 2025-27 Regular Budget Session
 Maintenance Level - P6 - Six Year Facility Plan

Agency Recommendation Summary

The Department of Licensing (DOL) requests one-time costs to consolidate two Driver Licensing Offices (DLOs) into one location. This relocation is identified in the 2025-2031 Agency Desired Six-Year Facilities Plan submitted to the Office of Financial Management (OFM). The request to consolidate and relocate a DLO responds to operational and emergent facility needs to accommodate increasing populations, which affect workload volumes due to increased demand for driver licensing and identocard services.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$2,553	\$0	\$2,553	\$0	\$0	\$0
Total Expenditures	\$2,553	\$0	\$2,553	\$0	\$0	\$0

Decision Package Description

DOL is requesting one-time funding for costs to relocate one Driver Licensing Office (DLO) in the 2025-27 biennium. These funds will:

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

To meet operational and facility needs consistent with OFM’s Six-Year Facilities Plan, DOL will consolidate two of our busier DLOs into a space that will better address the following:

- Legislative mandates.
- Accessibility and Executive Order 16-07 for a Modern Work Environment, including adjustable and ergonomic customer service counters.
- Efficiencies through shared work areas and combined-use rooms.
- Testing area needs (2012 legislation removed most knowledge and drive testing from DLOs).
- Increased demand for service counters due to population growth projections.
- Executive Order 21-04, Zero Emission Vehicles, through EV charging stations at each new DLO.
- Access to public transportation and adequate parking for customer volumes.

Assumptions and Calculations

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

25-27 Biennium – Kent/Puyallup Consolidation: This project will consolidate two offices to better meet demographic needs for these parts of Pierce and King Counties. This relocation is expected in the latter part of 2026.

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 support areas.
- 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.
- Reducing total office footprint office space by reducing total locations.

Detailed Assumptions and Calculations:

The table below represents one-time project costs specific to consolidate the Kent and Puyallup offices. Based on the relocation process timing, the Kent/Puyallup consolidation would occur in the 2025-2027 biennium.

	Expenditure Type								
	Total One-Time Cost	DES Fees	Tenant Improvements	IT Infrastructure	New Furniture	Moving/Supplies	Building Security Access	Moving Staff	EV Expense
FY2026									
Kent/Puyallup Consolidation	\$2,046,000	\$ 91,453	\$ 1,505,580	\$ 109,100	\$ 205,448	\$ 6,120	\$ 100,000	\$ 2,000	\$ 26,000

Agency Administrative Overhead is included at a rate of 24.8 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees. These indirect costs are shown under object E. This rate is applied to all sections listed above.

Workforce Assumptions:

N/A

Historical Funding:

Funding for the Six-Year Facilities Plan is provided through one-time funding requests, there are no relevant historical requests for this funding.

Strategic and Performance Outcomes

Strategic Framework:

The funding requested above aligns 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 customer satisfaction.

The need to combine 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:

The ability to service the public community with licensing and examining services.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on **15 Determinants of Equity**. These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service. Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

This combination will support improved customer service in their specific district or county.
 Combined 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:

N/A

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.

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$2,348	\$0	\$2,348	\$0	\$0	\$0
Obj. J	\$205	\$0	\$205	\$0	\$0	\$0

Agency Contact Information

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Agency Recommendation Summary

The Department of Licensing (DOL) requests funding to account for continued increases in printing costs. Printing costs covered by this proposal are for vehicle titles and registrations, printed envelopes, and driver control correspondence. Note that many of the agency’s other related costs, e.g., printing pamphlets, brochures, and flyers, are not captured by this proposal.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$178	\$184	\$362	\$190	\$184	\$374
Fund 108 - 1	\$416	\$430	\$846	\$442	\$430	\$872
Total Expenditures	\$594	\$614	\$1,208	\$632	\$614	\$1,246

Decision Package Description

The Department of Licensing (DOL) is experiencing an increase in printing costs beyond what the agency can absorb. DOL produces millions of renewal notice each biennium. Due to a growing populous and a healthier economy, more people are purchasing and titling vehicles in Washington state, thereby creating a higher volume of letters each year.[1] At the same time, printing rates are increasing, and the combination of both prompted this proposal. DOL’s correspondence services are broad, with everything from letters and notices to formal documentation. This package focuses on three main expense areas: (1) vehicle titles and renewals, (2) envelopes, and (3) driver control correspondence, sometimes referred to as “simplex/duplex.” The last item, driver control correspondence, includes anything driver-related, such as suspension notices, insurance notifications (SR22), and disabled-parking identification cards (DPIDs).[2] Importantly, DOL is not requesting funds for other printing costs at this time, though we are tracking similar charges elsewhere. These charges are for items such as pamphlets, brochures, and flyers, printed for driver licensing offices and other local businesses that display our materials. The Driver Guide, which is our most sought-after publication, is a good example. Other items from the agency include business licenses and REAL ID alerts, and those too carry material printing costs.

Funding this request ensures the agency can maintain the level of service that is expected by customers. DOL continues to encourage residents to sign up for online renewal notifications to minimize postage and printing related costs, but a combination of factors, including statutory obligations and reluctance to rely exclusively on electronic services, will cause expenses to continue growing in the short term.

For reference, DOL filed a different decision package entitled “Tabs and Shipping,” but that request only covers the increases for *postage* and *shipping* costs.

[1] Washington state has 7.9 million residents as of 2023. In recent years, Washington this number has grown by roughly 86,750 new residents per annum.

[2] DPIDs are used to substantiate the usage of a disabled parking placard.

Assumptions and Calculations

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

Department of Licensing has steadily kept a volume of printing through the Department of Enterprise Services (DES). DES completes all DOL print orders except for manual outsourcing when necessary. DOL prints nearly 13 million combined documents between vehicle licenses, vehicle renewals, business licenses, driver’s licenses, and ID cards.

Document Printing:

This includes vehicle titles and renewals, printed envelopes, and driver control (simplex/duplex). DOL sends out 6.2 million titles and renewals per fiscal year; titles require the use of being printed on special green paper that cannot be duplicated. Each print has a cost of \$0.10.

As noted above, driver control can include anything driver-related, such as suspension notices, insurance notifications (SR22), and disabled-parking identification cards (DPIDs). Each item costs the agency \$0.17, and we send 6.5 million statewide per fiscal year.

DOL has not historically tracked what is spent on pamphlets, brochures, and flyers, but the agency is doing so now.

Envelope #9:

This is a smaller envelope that DOL provides to our customers as a courtesy to be able to mail back specific items to DOL, with no additional cost to the customer. DOL provides these envelopes for driver’s license renewals, vehicle title renewals, and other business needs. This envelope includes a pre-printed return label to the Department of Licensing. DOL includes 5.4 million #9 envelopes in #10 envelopes each fiscal year.

Envelope #10:

This is a larger envelope that used for driver’s license renewals, vehicle title renewals, and other small various business needs. These envelopes are used for other customer needs and correspondence to DOL employees (e.g., payroll items). DOL sends out 6.4 million #10 envelopes a fiscal year, 5.4 million of which include a #9 envelope.

FY22	Volume Count	Price per piece	Cost
Printing	6,823,535	\$ 0.18	\$ 1,228,236
Envelope #9			\$ -
Envelope #10			\$ -
Simplex/Duplex - Driver control	6,756,660	0.15	\$ 1,013,499
Total	13,580,195		\$ 2,241,735

FY23	Volume Count	Price per piece	Cost
Printing	6,755,926	\$ 0.18	\$ 1,216,067
Envelope #9			\$ -
Envelope #10			\$ -
Simplex/Duplex - Driver control	6,623,998	0.15	\$ 993,600
Total	13,379,924		\$ 2,209,666

FY24	Volume Count	Price per piece	Cost
Printing	6,215,128	\$ 0.10	\$ 621,513
Envelope #9	5,376,000	\$ 0.04	\$ 215,040
Envelope #10	6,368,750	\$ 0.04	\$ 254,750
Simplex/Duplex - Driver control	6,587,934	0.17	\$ 1,119,949
Total	24,547,812		\$ 2,211,252

Note: Printing and Envelopes #9 and #10 for fiscal years 2023 and prior were included when submitting printing requests to DES. Effective fiscal year 2023, due to better inventory monitoring, printing orders and envelopes are purchased separately.

Detailed Assumptions and Calculations:

This request is based on expenditures and forecasting data for the projected in printing vehicle titles, business license, brochures, and disability place cards on special licensing paper. This request is based on expenditures and forecasting data for the projected in printing vehicle titles, business license, brochures, and disability place cards on special licensing paper.

(Projected)	Volume Count	Price per piece	Cost
FY25			
Printing	6,301,878	\$ 0.12	\$ 756,225
Envelope #9	5,462,750	\$ 0.05	\$ 273,138
Envelope #10	6,455,500	\$ 0.05	\$ 322,775
Simplex/Duplex - Driver control	6,674,684	\$ 0.21	\$ 1,401,684
Total	24,894,812		\$ 2,753,822

(Projected)			
FY26	Volume Count	Price per piece	Cost
Printing	6,388,628	\$ 0.12	\$ 766,635
Envelope #9	5,549,500	\$ 0.05	\$ 277,475
Envelope #10	6,542,250	\$ 0.05	\$ 327,113
Simplex/Duplex - Driver control	6,674,684	\$ 0.21	\$ 1,401,684
Total	24,894,812		\$ 2,772,907

(Projected)			
FY27	Volume Count	Price per piece	Cost
Printing	6,475,378	\$ 0.12	\$ 777,045
Envelope #9	5,636,250	\$ 0.05	\$ 281,813
Envelope #10	6,629,000	\$ 0.05	\$ 331,450
Simplex/Duplex - Driver control	6,761,434	\$ 0.21	\$ 1,419,901
Total	25,502,062		\$ 2,810,209

(Projected)			
FY28	Volume Count	Price per piece	Cost
Printing	6,562,128	\$ 0.12	\$ 787,455
Envelope #9	5,723,000	\$ 0.05	\$ 286,150
Envelope #10	6,715,750	\$ 0.05	\$ 335,788
Simplex/Duplex - Driver control	6,761,434	\$ 0.21	\$ 1,419,901
Total	25,762,312		\$ 2,829,294

DOL produces an average of 6.2 million print items at \$0.10 apiece. This price is affected by the cost of the special approved paper in which the vehicle titles and other specialty documents are printed. In addition to printing 6.2 million vehicle titles and renewals, DOL prints 6.5 million driver control letters to Washington residents a year through the Department of Enterprise Services.

DOL mails printed letters to its customers using a standard #10 envelope. Inside 5.4 million of the 6.4 million #10 envelopes are a #9 envelope. Department of Licensing includes a #9 envelope to customers as a courtesy envelope to mail back to the department.

Simplex/duplex is produced for the driver control program printing that DOL sends out to its customers once they have completed documentation to maintain a driver’s license or an identification card in the state of Washington. DES simplex/duplex automatically send out items to DOL customers on special agency approved paper. DOL produced an average of 6.7 million driver control print items at \$0.17 apiece.

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Workforce Assumptions:

No additional FTEs are being requested.

Historical Funding:

DOL assumes fiscal year 2024 expenditures as the base year for historic funding levels for this request as it is the first year where all components were tracked as they are currently billed.

Strategic and Performance Outcomes

Strategic Framework:

This proposal supports the Governor’s Goal 5: “Efficient, Effective and Accountable Government” by supporting increased costs related to continuing to provide various informational and required documents.

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:

With the increased funding, DOL will continue to be able to provide printed materials in various formats to the residents of Washington.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload. DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut. This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut. This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut. This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

Determinants of Equity

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$594	\$614	\$1,208	\$632	\$614	\$1,246

Agency Contact Information

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Department of Licensing
2025-27 Regular Budget Session
Maintenance Level - RE - Reclassifications

Agency Recommendation Summary

The Department of Licensing required multiple mass reclassifications of classified positions in the 2023-25 biennium, which had a significant financial impact. In the current climate of general staffing cuts and external vacancy savings sweeps, the department seeks this funding to avoid adversely impacting service levels.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 001 - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 003 - 1	\$6	\$6	\$12	\$6	\$6	\$12
Fund 026 - 1	\$32	\$32	\$64	\$32	\$32	\$64
Fund 04E - 1	\$1	\$1	\$2	\$1	\$1	\$2
Fund 06G - 1	\$9	\$9	\$18	\$9	\$9	\$18
Fund 06L - 1	\$123	\$123	\$246	\$123	\$123	\$246
Fund 106 - 1	\$439	\$439	\$878	\$439	\$439	\$878
Fund 108 - 1	\$196	\$196	\$392	\$196	\$196	\$392
Fund 14V - 1	\$38	\$38	\$76	\$38	\$38	\$76
Fund 15V - 1	\$6	\$6	\$12	\$6	\$6	\$12
Fund 16B - 1	\$2	\$2	\$4	\$2	\$2	\$4
Fund 16M - 1	\$3	\$3	\$6	\$3	\$3	\$6
Fund 22J - 1	\$9	\$9	\$18	\$9	\$9	\$18
Fund 298 - 1	\$4	\$4	\$8	\$4	\$4	\$8
Total Expenditures	\$869	\$869	\$1,738	\$869	\$869	\$1,738

Decision Package Description

The Department of Licensing (DOL) required reclassifications in its Customer Contact Center, Licensing and Customer Support Services, and Driver & Vehicle Records. Typically, reclassifications of this scale are accomplished through the implementation of an increased internal vacancy target ongoing or through the reduction of positions. However, the current climate makes the implementation of an internal ongoing vacancy rate uncertain, and other workload requirements have required the request of further funding for staff in the 2023-25 policy level budget requests.

The reclassifications list has been narrowed to just required instances applicable to a group of three or more positions in similar job classifications. Instances of one-off or smaller reclassifications have been excluded, and DOL will use the typical methods of absorbing those costs.

Customer Contact Center

Customer Contact Center			
From:	To:	Number of Instances	Total Salary & Benefit Impact
Customer Service Specialist 4	Licensing Services Representative 3	6	\$ 66,090
Customer Service Specialist 3	Licensing Services Representative 2	11	\$ 129,415
Customer Service Specialist 2	Licensing Services Representative 1	38	\$ 361,000
Total:		55	\$ 556,505

The Customer Service Specialist 2s, 3s, and 4s had Position Description changes. Their required job duties, thereafter, better matched the title, definitions, distinguishing characteristics, typical work, and desired qualifications of the Licensing Service Representative series. These employees were reclassified in July 2023.

The position description changes reflect their expanded functions, with Customer Contact Center employees processing more transactions through the telephone.

Driver and Vehicle Records

Driver & Vehicle Records			
From:	To:	Number of Instances	Total Salary & Benefit Impact
Customer Service Specialist 4	Licensing Services Representative 3	3	\$ 33,045
Customer Service Specialist 2	Licensing Services Representative 1	8	\$ 76,000
Customer Service Specialist 3	Excise Tax Examiner 1	4	\$ 6,060
Total:		15	\$ 115,105

After the reclassifications in the Customer Contact Center, other Customer Service Specialist 2s and 4s requested a Position Description review.

For some of these employees, their job duties better matched the title, definitions, distinguishing characteristics, typical work, and desired qualifications of the Licensing Service Representative series. They were reclassified in March 2024.

At around the same time, other Customer Service Specialist 3s requested a Position Description review. Some of these employees' job duties better matched the title, definitions, distinguishing characteristics, typical work, and desired qualifications of the Excise Tax Examiner 1 classification. They were reclassified in February 2024.

Licensing and Customer Support Services

Licensing and Customer Support Services			
From:	To:	Number of Instances	Total Salary & Benefit Impact
Customer Service Specialist 2	Professional Licensing Representative 1	23	\$ 177,790
Customer Service Specialist 3	Professional Licensing Representative 2	1	\$ 19,438
Total:		24	\$ 197,228

The Professional Licensing Representative job classes had their titles, definitions, distinguishing characteristics, typical work, and desired qualifications updated, effective July 2023, through the class proposal process. These Customer Service Specialist positions were determined to meet the revised job classification and were reclassified in March 2024.

Assumptions and Calculations

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

Prior biennium expenditures for salaries (Object A) and benefits (Object B) are provided below. Biennium 2021-23 is a complete biennium of two fiscal years, while biennium 2023-25 data is only available for one fiscal year of expenditures.

Customer Service Center			
2021-2023	Object	FTE	Expenditure
FY 1 & 2	A	61	\$ 5,959,229
FY 1 & 2	B		\$ 2,670,750

Customer Service Center			
2023-2025	Object	FTE	Expenditure
FY 1	A	62	\$ 3,667,150
FY 1	B		\$ 1,614,865

Licensing and Customer Support Services			
2021-2023	Object	FTE	Expenditure
FY 1 & 2	A	30	\$ 3,673,457
FY 1 & 2	B		\$ 1,380,645

Licensing and Customer Support Services			
2023-2025	Object	FTE	Expenditure
FY 1	A	33	\$ 225,657
FY 1	B		\$ 817,987

Driver & Vehicle Records			
2021-2023	Object	FTE	Expenditure
FY 1 & 2	A	92	\$ 9,459,364
FY 1 & 2	B		\$ 4,122,051

Driver & Vehicle Records			
2023-2025	Object	FTE	Expenditure
FY 1	A	98	\$ 5,983,063
FY 1	B		\$ 2,627,682

Detailed Assumptions and Calculations:

Funding source per position is identified by the most recent Salary and Projection System upload from May 2024 which is used in calculating the impacts of the collective bargaining agreements. Positions designated as unfunded or deleted since the reclassifications were conducted have been removed from the calculations.

The breakdown of section to fund source is as follows for all accounted positions:

Customer Service Center		
Account	Expenditure	Percentage
106	\$ 387,682	69.66%
108	\$ 168,824	30.34%
Total:	\$ 556,505	100.00%

Driver & Vehicle Records		
Account	Expenditure	Percentage
106	\$ 47,324	41.11%
108	\$ 20,282	17.62%
14V	\$ 38,000	33.01%
22J	\$ 9,500	8.25%
Total:	\$ 115,105	100.00%

Licensing and Customer Support Services		
Account	Expenditure	Percentage
106	\$ 1,160	1%
108	\$ 8,658	4%
026	\$ 32,080	16%
06L	\$ 123,407	63%
003	\$ 5,798	3%
16B	\$ 2,319	1%
298	\$ 4,252	2%
15V	\$ 5,875	3%
06G	\$ 9,276	5%
16M	\$ 3,092	2%
04E	\$ 773	0%
001	\$ 541	0%
Total:	\$ 197,228	100%

Workforce Assumptions:

The requested funding assumes the difference between the fiscal year 2025 step L of the “from” job classification and the “to” classification plus the benefits rate for the employer which are percentage based on total salary for 17.98%.

From:	To:	Number of Instances	Salary & Benefit Impact Per	Total Agency Change
Customer Service Specialist 4	Licensing Services Representative 3	9	\$ 11,015	\$ 99,135
Customer Service Specialist 3	Licensing Services Representative 2	11	\$ 11,765	\$ 129,415
Customer Service Specialist 2	Licensing Services Representative 1	46	\$ 9,500	\$ 437,000
Customer Service Specialist 3	Excise Tax Examiner 1	4	\$ 1,515	\$ 6,060
Customer Service Specialist 2	Professional Licensing Representative 1	23	\$ 7,730	\$ 177,790
Customer Service Specialist 3	Professional Licensing Representative 2	1	\$ 19,438	\$ 19,438
		94		\$ 868,838

Historical Funding:

Appropriation authority per program in the 2025-27 biennium through carry forward level is not finalized until after a signed budget bill for the biennium is in effect. After that, further detailed allotments are created in a mass effort for over one month to identify final budgets per specific work areas. Historical funding is an estimate of the impacts of carry forward on current allotments to determine the relevant appropriation authority for salaries and benefits in these sections. Allotted FTEs do not always have adequate salary and benefits allotments backing them due to there being no tool which automatically forces the relationship for DOL. Additionally, more positions exist in these areas than were reclassified.

The Customer Contact Center appropriation authority for 2025-27 biennium’s salaries and benefits are estimated to be \$4.8 million per year for 66 FTEs.

Customer Support Services sections appropriation authority for 2025-27 biennium’s salaries and benefits are estimated to be \$8.6 million per year for 85 FTEs.

The Driver’s and Vehicle Records appropriation authority for 2025-27 biennium’s salaries and benefits are estimated to be \$7.5 million per year for 91 FTEs.

Strategic and Performance Outcomes

Strategic Framework:

This request supports the Governor’s Results Washington goal areas of “Prosperous Economy” and “Efficient, Effective, and Accountable Government” by allowing DOL to continue current levels of service in these impacted workgroups.

This also assists DOL with its goals of “all residents having equitable access to DOL’s services by being able to maintain our services” while demonstrating our values of Respect, Trust, Diversity, Equity, and Inclusion by properly compensating staff for the work required of them.

Performance Outcomes:

Receiving funding will allow for the base level of services of DOL to continue, to include the base level of service assumed in all policy level staffing requests attempting to address deficits in services due to lack of staffing.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

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Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service. Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$498	\$498	\$996	\$498	\$498	\$996
Obj. A	\$159	\$159	\$318	\$159	\$159	\$318
Obj. B	\$184	\$184	\$368	\$184	\$184	\$368
Obj. B	\$28	\$28	\$56	\$28	\$28	\$56

Agency Contact Information

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Agency Name	Department of Licensing
Decision Package Name	TC - Telecom Services Cost Increase
Email	oliver.einarsson@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	Yes
A. Is this renewal for an existing software or subscription?	Yes
B. Does this continue a current maintenance contract?	No
C. Does this decision package fund the acquisition or expansion of hardware capacity?	No
D. Is this a routine, planned replacement of aging hardware or equipment?	No
E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment?	Yes



Agency Recommendation Summary

The Department of Licensing (DOL) seeks additional funding to cover increased monthly costs for its cloud-based contact center platform. DOL’s Customer Contact Center (CCC) is Washington residents' primary point of contact for driver, vehicle, and vessel licensing questions and for online transaction support. The CCC has replaced its outdated interactive voice response (IVR) phone system with a cloud-based WaTech enterprise service to meet increased security standards, modernize its outdated system, and improve customer usability.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$142	\$142	\$284	\$142	\$142	\$284
Fund 108 - 1	\$61	\$61	\$122	\$61	\$61	\$122
Total Expenditures	\$203	\$203	\$406	\$203	\$203	\$406

Decision Package Description

In 2023, DOL worked with WaTech to migrate the department’s phone system and Interactive Voice Response (IVR) to a cloud service option. With the new customer model post-Covid, the department is seeing a larger population seeking assistance through online and telephone channels. On top of implementing a system with modern features, the department is positioning itself to move more of its technology into the cloud, in alignment with the state enterprise’s cloud strategy.

DOL saw 1.8 million calls in fiscal year 2024, a figure that is projected to increase five percent per year. With similar volumes in previous years, the department had little choice but to seek a more robust system with the capabilities to handle the workload. The department’s new system has the added benefit of additional options that will expand accessibility and realize efficiencies. In the future, this system will be able to allow more self-service options, a Web chatbot, a workload forecasting and scheduling tool, and a new live chat communication channel.

Already, the department has seen an increase in functionality, flexibility, and security options with the new system that has allowed DOL to strategically plan for more self-serve options for Washington residents. The only drawback is that the department has seen an increase in the cost of operation, thus prompting this funding request.

Assumptions and Calculations

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

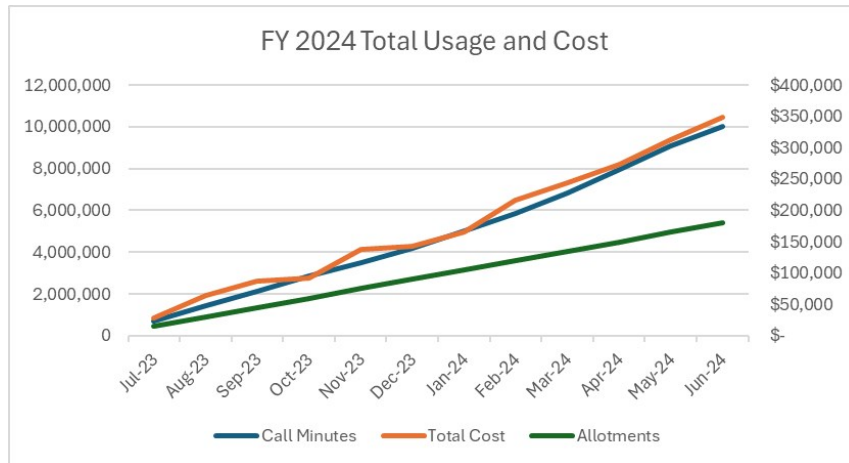
As shown in the figure below, costs have increased over the past biennium.

21-23 Biennium Cost		
FY1	FY2	Average Monthly Cost
\$ 166,329	\$ 124,181	\$ 12,105

23-25 FY1 Cost		
FY1	FY2	Average Monthly Cost
\$ 348,139	N/A	\$ 29,012

Detailed Assumptions and Calculations:

The department’s telephone services are on a variable plan. At the start of the biennium, the utilized minutes were within the projections, with an increase in usage starting in August 2023, which started the effect on the realized cost the department paid.



With the current trend of minutes used and current cost of the program, the department analyzed the current trend and took the averages of the last six months. At this level of usage, the difference between current funding and projected need is \$405,758 for the biennium or \$202,879 per fiscal year.

Usage and Variance				
Month	23-25 Minutes Used	21-23 Average Cost	23-25 Cost	Variance
Jul-23	684,858	\$ 12,105	\$ 28,896	\$ (16,791)
Aug-23	753,753	\$ 12,105	\$ 35,227	\$ (23,122)
Sep-23	697,899	\$ 12,105	\$ 22,273	\$ (10,168)
Oct-23	713,560	\$ 12,105	\$ 5,035	\$ 7,070
Nov-23	632,462	\$ 12,105	\$ 46,508	\$ (34,403)
Dec-23	717,766	\$ 12,105	\$ 5,000	\$ 7,105
Jan-24	837,827	\$ 12,105	\$ 23,416	\$ (11,311)
Feb-24	805,481	\$ 12,105	\$ 49,708	\$ (37,603)
Mar-24	966,670	\$ 12,105	\$ 27,585	\$ (15,480)
Apr-24	1,128,886	\$ 12,105	\$ 29,998	\$ (17,893)
May-24	1,155,520	\$ 12,105	\$ 38,524	\$ (26,419)
Jun-24	925,844	\$ 12,105	\$ 35,970	\$ (23,865)

FY1 Month Average Minutes Used	835,044
FY1 Month Average Cost	\$ 29,012
Projected 25-27 Minutes	20,041,052
Projected 25-27 Cost	\$ 696,278
Total Agency Requested Increase	\$ 405,758

The department’s request is based off comparing the prior biennium’s expenses to the FY1 trend of the current biennium.

Workforce Assumptions:

N/A

Historical Funding:

Historically we have not received an increase in funding for this service.

Funding History for Telecom Services					
	FY1		Beginning	FY2	
	FY 2024	FY 2025		FY 2026	FY 2027
BaseLine Received	\$ 145,260	\$ 145,260	\$ 145,260	\$ 145,260	\$ 145,260
	-	-	CFL Adj	-	-
Total for 2023-25	\$ 145,260	\$ 145,260	Total for 2025-27	\$ 145,260	\$ 145,260

Strategic and Performance Outcomes

Strategic Framework:

- This decision package links to the DOL’s strategic plan priority area of “Safe and Supported Communities” by ensuring we serve our communities efficiently, effectively, and in a timely manner.
- This decision package also links to Governor Inslee’s fifth strategic priority goal — “Efficient, Effective, and Accountable government.” This funding will boost DOL’s customer service efficiency and effectiveness, which will be crucial as Washington’s population increases. Investments in Customer Contact Center technology solutions and additional FTEs will enable DOL to meet Washingtonians’ needs and expectations for timely service.

Performance Outcomes:

This funding is required to continue operations in the Customer Contact Center. Without funding the department will see increased hold times and missed or dropped calls.

Equity Impacts**Community Outreach and Engagement:**

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs. Note that this proposal is borne out of DOL's broader effort to expand accessibility to its services by leveraging a modern IVR system. Though much of these advancements are described in a separate decision package filed by DOL for the 2025-27 biennium, the foundation upon which this modernization will be achieved is described here.

Determinants of Equity

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service. Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[ITaddendumBudget2025-27 TC - Telecome Services Cost Increase.xlsx](#)

[WaTech202527ITAddendumSurvey_Submission_1260377933.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$203	\$203	\$406	\$203	\$203	\$406

Agency Contact Information

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Department of Licensing
 2025-27 Regular Budget Session
 Maintenance Level - VT - Postage Inc for Tabs and Titles

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 to Washington state residents.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 108 - 1	\$676	\$1,153	\$1,829	\$1,618	\$2,219	\$3,837
Total Expenditures	\$676	\$1,153	\$1,829	\$1,618	\$2,219	\$3,837

Decision Package Description

The Department of Licensing (DOL) requests funding to cover increasing costs of mailing vehicle tab renewal notices to alert customers who have not signed up to receive reminders electronically and to ensure stable and consistent revenue collection. DOL also requests funding to cover the 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 due to postage rates rising above previous projections. DOL continues to see a relatively stable volume of vehicle titles being mailed. But again, mailing costs have increased due to the postage rates exceeding projections.

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.

Assumptions and Calculations

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

This is the continuation of our current program for completing these mailings, historic costs for fiscal years 2022 through 2024 are shown below.

Tabs:

	Volume	Amount
FY22	6,876,375	\$3,841,346
FY23	6,741,660	\$3,998,353
FY24	6,705,670	\$4,362,849

Titles:

	Volume	Amount
FY22	1,872,578	\$897,389
FY23	1,593,942	\$944,780
FY24	1,749,878	\$1,104,807

Detailed Assumptions and Calculations:

Request is based on forecasting data for the projected increase in Vehicle Registrations and titles incorporates an annual postage increase conservatively following current postage increase trends. Request is based on forecasting data for the projected increase in Vehicle Registrations and titles incorporates an annual postage increase conservatively following current postage increase trends.

Tabs:

Fiscal Year	Forecasting Volume
2026	6,887,690
2027	6,998,538
2028	7,092,218
2029	7,183,868

Titles:

Fiscal Year	Forecasting Volume
2026	1,832,573
2027	1,848,639
2028	1,822,951
2029	1,792,650

Tabs and Titles:

Fiscal Year	Forecasting Volume
2026	8,720,263
2027	8,847,177
2028	8,915,169
2029	8,976,518

For year 2025 in both Tab and Title Postage, the request is based on forecasting data. DOL has taken into account the postage increase on July 1, 2024. DOL did project for the full increases that occurred in 2023. For years 2026 and forward, projected expenditures are based on forecasted volumes utilizing the current postage rate for fiscal year 2025 with a conservative continued increase. For year 2025 in both Tab and Title Postage, the request is based on forecasting data. DOL has taken into account the postage increase on July 1, 2024. DOL did project for the full increases that occurred in 2023. For years 2026 and forward, projected expenditures are based on forecasted volumes utilizing the current postage rate for fiscal year 2025 with a conservative continued increase.

Workforce Assumptions:

No additional FTEs are being requested.

Historical Funding:

Baseline budget is based on received funding for vehicle tabs and title postage cost from historic requests.

Funding History for Tabs and Shipping Cost					
	FY1	FY2		FY1	FY2
	FY 2024	FY 2025		FY 2026	FY 2027
Baseline	\$ 3,515,000	\$ 3,515,000	Beginning	\$ 5,256,000	\$ 5,651,000
Received	\$ 1,741,000	\$ 2,136,000	CFL Adj	\$ 395,000	\$ -
Funding 23-25	\$ 5,256,000	\$ 5,651,000	Funding for 25-27	\$ 5,651,000	\$ 5,651,000

Strategic and Performance Outcomes

Strategic Framework:

With Washington state continuing to grow, DOL is seeing an increase in volume of vehicle tab and title renewal. DOL has also seen a cost of postage has increase more than 29 percent since

Strategic framework:

This proposal supports the Governor’s Goal 5: “Efficient, Effective and Accountable Government” by supporting increased costs related to issuing Washington residents tabs and titles.

This request meets DOL’s strategic goals of “ensuring all residents will have equitable access to DOL’s services” and “DOL will eliminate barriers in the services we provide.” It accomplishes this by ensuring all residents can receive their required documents from DOL and receive their notices as desired.

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. With the additional funding, DOL will maintain the number of renewals by service channel by fiscal year into fiscal years 2026, 2027, and beyond.

Assumptions and calculations:

With Washington state continuing to grow, DOL is seeing an increase in volume of vehicle tab and title renewal. DOL has also seen a cost of postage has increase more than 29 percent since 2022. DOL uses Consolidated Mail Services (CMS) though the Department of Enterprise Services (DES) per RCW 43.19.710 to process all outgoing mail to DOL customers.

Percentage growth of postage through CMS which is the primary driver of the cost per piece increases we see through CMS

Fiscal Year	Date of change	Amount	Increase	Tab Cost Per Piece	Tab Increase	Title Cost Per Piece	Title Increase
2023	7/10/2022	\$0.455	6.4%	\$ 0.593	6.2%	\$ 0.593	26%
	1/22/2023	\$0.499	9.7%				
2024	7/9/2023	\$0.547	9.6%	\$ 0.651	9.7%	\$ 0.631	6.4%

DOL assumes a 6% increase beyond fiscal year 2025.

Fiscal Year	Tab Cost Per Piece	Tab Increase	Title Cost Per Piece	Title Increase
2024	\$ 0.651	9.7%	\$ 0.631	6.4%
2025	\$ 0.689	5.8%	\$ 0.669	6.0%
2026	\$ 0.730	6.0%	\$ 0.709	6.0%
2027	\$ 0.774	6.0%	\$ 0.752	6.0%
2028	\$ 0.820	6.0%	\$ 0.797	6.0%
2029	\$ 0.869	6.0%	\$ 0.844	6.0%

DOL continues to see a growth in volume and cost to the agency for tabs and titles mailed to Washington residents.

Tabs:

	Volume	Amount
FY24	6,705,670	\$4,362,849
FY25 (Projected)	6,771,523	\$4,663,013
FY26 (Projected)	6,887,690	\$5,027,588
FY27 (Projected)	6,998,538	\$5,415,010
FY28 (Projected)	7,092,218	\$5,816,743

Titles:

	Volume	Amount
FY24	1,749,878	\$1,104,173
FY25 (Projected)	1,780,908	\$1,191,178
FY26 (Projected)	1,832,573	\$1,299,279
FY27 (Projected)	1,848,639	\$1,389,310
FY28 (Projected)	1,822,951	\$1,452,205

Combined tabs and titles:

	Volume	Amount
FY24	8,455,548	\$5,467,022
FY25 (Projected)	8,552,431	\$5,854,191
FY26 (Projected)	8,720,263	\$6,326,867
FY27 (Projected)	8,847,177	\$6,804,320
FY28 (Projected)	8,915,169	\$7,268,948

DOL has requested and received funding for cost increases as detailed in the historic funding section. The last request only factored in a small percentage for postage increase. The recent postage increases on January 22, 2023, and July 1, 2024, exceeded predictions. This resulted in a projected shortfall requiring us to recalculate postage rate impacts with this request.

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.

With the additional funding, DOL will maintain the number of renewals by service channel by fiscal year into fiscal years 2026, 2027, and beyond.

Equity Impacts

Community Outreach and Engagement:

DOL conducted broad outreach to support our 2025-2027 biennial budget requests. This outreach included many interactions between impacted stakeholders and DOL's Pro Equity Anti-Racism team. Our collection of 2025-2027 budget requests includes strong equity considerations that we highlight in policy-level decision packages. This specific decision package stems entirely from maintaining current work and does not require a high level of equity stakeholder engagement. Our community interactions significantly contributed to the new policy requests, which change the DOL workload.

Disproportional Impact Considerations:

This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut. This package requests funding to continue current, necessary service levels. If this request is not funded, DOL will have to determine other services to cut to absorb these costs. The lack of funding might have disproportional impacts on particular communities; those impacted communities would be identified when services are cut.

Target Communities and Populations:

This package is necessary to maintain current Department of Licensing levels of service. Lack of funding will require service level cuts in undetermined areas to absorb required costs.

Determinants of Equity

The State Office of Equity encourages Washington state agencies to achieve pro-equity and anti-racism outcomes by cultivating and measuring our impact on [15 Determinants of Equity](#). These determinants are social conditions that everyone in Washington needs to flourish and achieve their full potential.

Each year, the Department of Licensing provides customer services to more than six million Washingtonians who represent every demographic group in all geographic regions of our state. Our mission is to help Washington residents live, work, drive, and thrive. This mission addresses multiple social determinants of equity, including transportation and mobility, community and public safety, equity in jobs, and equity in government services. The requested funding helps us uphold our mission while building trust with the professional partners who rely on DOL to administer their license requirements.

Community Inputs and Incorporation:

The Pro Equity Anti-Racism team reviews narratives describing all DOL agency request legislation and decision packages. Our maintenance level decision packages are funding requests to maintain or increase a current level of service.

Though DOL engages with communities through distribution lists and many other pathways, engagement largely focuses on new work requested in policy decision packages and agency request legislation. While we discuss maintenance level requests briefly, we rarely receive feedback on them.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$676	\$1,153	\$1,829	\$1,618	\$2,219	\$3,837

Agency Contact Information

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Agency Recommendation Summary

The Department of Licensing (DOL) Customer Contact Center (CCC) staffing level has not kept pace with state population growth. DOL does not have the capacity to serve one-fifth of Washington residents who need help with driver and vehicle licensing issues. The department proposes funding for technology enhancements and additional staff to meet the entire forecasted service demand.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	15.0	11.5	13.25	10.5	12.5	11.5
Operating Expenditures						
Fund 106 - 1	\$3,228	\$1,367	\$4,595	\$1,154	\$1,317	\$2,471
Fund 108 - 1	\$711	\$417	\$1,128	\$417	\$487	\$904
Total Expenditures	\$3,939	\$1,784	\$5,723	\$1,571	\$1,804	\$3,375

Decision Package Description

The Customer Contact Center is Washington residents' primary point of contact for identification, driver, vehicle, and vessel licensing questions and for online transaction support. In fiscal year 2024, the CCC received 1.8 million calls; during business hours, nearly 900,000 callers attempted to speak with a CCC representative. Eighty-two percent of the calls were answered after waiting on hold an average of 10 minutes. The remaining 18 percent, 160,000 calls, were either abandoned or disconnected because all agents were busy assisting other customers and hold queues were full. Given the inbound volume described above, with a current capacity to answer 711,000 calls per year, the CCC does not have adequate staffing to answer all customers.

Barring any high-profile events with negative impacts (like a pandemic), the CCC call volumes increase each year, in part due to complex laws and regulations affecting drivers and vehicle owners. Despite reports from the Washington Office of Financial Management (OFM) that our state's population has increased 5 percent over the past five years and is forecasted to increase another 5 percent by 2030,^[1] the CCC is currently funded at the same staffing level as in 2019.

Prior to the pandemic, call volumes increased an average of 12 percent annually. Coming out of the pandemic, we are seeing a 5 percent annual increase in call volumes. To estimate future call demand, DOL applied a more conservative 5 percent annual increase. That said, enforcement of the federal REAL ID Act in May 2025 has the potential to raise call volumes more than the historical yearly increases. The REAL ID Act requires specific types of identification to board an airplane bound for U.S. destinations, and DOL's enhanced driver license and enhanced ID card are the state's REAL ID-compliant forms of identification.

Table 1 below shows the Customer Contact Center's estimated call demand, service capacity, and variance during fiscal years 2025 through 2029 with existing staffing level and technology. Table 1 also shows the estimated number of additional FTEs needed to address expected call volumes.

Table 1. Estimated Customer Contact Center call demand versus service capacity with existing staff and technology (FY 2025-2029)

Description	Estimated				
	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Call Demand (estimated)	921,493	968,000	1,016,000	1,067,000	1,120,000
Staff Service Capacity (Number of Calls)	710,600	711,000	711,000	711,000	711,000
Unmet Call Demand	210,893	257,000	305,000	356,000	409,000
% of Unmet Call Demand	23%	27%	30%	33%	37%
Additional FTE Needed to Meet Call Demand	11.3	13.7	16.3	19.0	21.9

In addition to the increasing number of calls, the average call length has increased slightly. In April 2021, the CCC began helping customers with driver license and ID card renewals and replacements over the phone. The CCC can also help people who would like to purchase their driving record. These transactional phone calls take approximately 30 seconds longer than a standard call. Giving customers the ability to obtain service by phone is crucial for people with barriers to conducting their business at a driver licensing office, online, or by mail. It also means DOL can

help Washington residents using the service channel that best fits their lifestyle. So far, more than 26,000 people have used these call-in services.

One final point of note, 40 percent of calls received by CCC staff are from customers who want information on the status of licenses and vehicle titles. Research shows that 70 percent of customers prefer self-service options over working with a live agent for basic questions and transactions.^[2] This presents an opportunity to increase efficiencies, all while improving the accessibility for individuals with more complex needs.

Proposal

DOL requests funding to meet the Customer Contact Center’s service demand with a combination of additional staff and technology enhancements. Additional staff are necessary to support added contact center services, like driver license renewal and live chat, and more importantly, Washington state’s growing population. Table 2 shows the FTEs proposed for fiscal years 2026 through 2029.

Table 2. Customer Contact Center FTE request

Job Classification	FY 2026	FY 2027	FY 2028	FY 2029
Licensing Services Representative-1 (LSR-1)	13.0	9.5	9.5	11.5

Turning to technology, this proposal seeks to add live chat, a new customer service channel designed to help DOL reach our service goals. Live chat will be available to all DOL customers, including people who are deaf or hard of hearing and might otherwise have difficulty accessing DOL services. In addition, this proposal increases the accessibility of our phone system call menu and self-service options by adding speech-enabled navigation for individuals experiencing blindness, low vision, or other barriers.

DOL analyzed customer service needs, developed high-level business requirements, and identified enhancements designed to expand and improve our services and business efficiency. Our request will also route customers with basic status inquiries to lower-cost, self-service options, deploy artificial intelligence (AI) chatbots, implement a workload forecasting and workforce scheduling tool, and add new live chat communication channel. We will make these additions to the existing CCC contact management system (a WaTech Enterprise service) and the DOL public website, which is used by millions of Washingtonians each year.

Importantly, the enhancements from this funding will complement recent investments in both the CCC contact management system and the agency public website.

- DOL used existing funds in the 2021-2023 biennium to replace the CCC call management software with Amazon Connect in June 2023. The new contact center system provides a modern, secure technological foundation. The new system also supports adding emerging tools to improve the customer and employee experience, increase efficiency, and provide greater access to DOL services. Currently, we do not have the funds to implement these new tools.
- A redesigned DOL website (dol.wa.gov) launched in June 2023. The new site offers a more accessible and intuitive experience, even on mobile devices, and uses a chatbot to help answer customer questions. The existing chatbot is built in Microsoft Q&A Maker, a program that will no longer be supported after March 31, 2025.

In sum, the proposed technology enhancements are designed to decrease the CCC’s workload, increase their service capacity, and offer customers new self-service options. We explain the proposed technology enhancements below and summarize the improvements for fiscal years 2026 through 2029 in Table 3.

1. Add speech-enabled functionality and new self-services to the CCC’s existing interactive voice response (IVR) menu. Outcomes include:
 - a. **Improving the IVR menu to include speech-enabled customer interactions.** When implemented, speech-enabled interactions will increase customer access to the CCC’s services. This project supports WaTech’s 2023-2025 Enterprise IT Strategic Plan goal #1 — create a government experience that leaves no community behind. The project also supports WaTech’s equitable outcomes pillar.
 - b. **Adding new self-service options within the IVR menu.** The new menu options will address the top four reasons for customer calls. We estimate the new options will reduce the CCC’s call demand by 10 percent annually when implemented. New self-service options support WaTech’s 2023-2025 Enterprise IT Strategic Plan goal #3 — innovative technology solutions create a better Washington. This project also supports WaTech’s service excellence pillar.
2. Replace DOL’s current dol.wa.gov chatbot that uses software no longer supported after March 2025. We selected Amazon Q, a generative artificial intelligence-powered assistant, to replace the current DOL chatbot. The chatbot does not create new content using AI. Instead, it uses natural language processing and machine learning to search DOL web pages to answer customer questions and improve search results.

The chatbot functionality will also extend to callers on hold to speak with a CCC representative. After customers relay the purpose for their call, the chatbot uses natural language processing to search DOL web pages and provide information verbally to callers on hold. When implemented, we expect the new chatbot to significantly improve our self-service options and customer experience and reduce the CCC’s call demand by an estimated 5 percent annually. Replacing our current chatbot supports WaTech’s 2023-2025 Enterprise IT Strategic Plan goal #3 — innovative technology solutions create a better Washington. This project also supports WaTech’s service excellence pillar.

3. Utilize the Amazon Q AI-powered assistant (mentioned above) to provide CCC staff with suggested responses while staff are working with customers. Using natural language processing during customer interactions, Amazon Q will search a library of CCC knowledge and training materials and prompt staff with the most appropriate responses. We expect this real-time assistance will shorten staff training by nearly half, increase customer first-contact resolution, and improve the customer experience. In addition, when this AI-powered assistant is implemented, we expect to reduce call handling time by 31 seconds on 80 percent of CCC's phone calls. Shortened call length increases the CCC staff capacity to answer an estimated 105,000 additional phone calls per year. This project supports WaTech's 2023-2025 Enterprise IT Strategic Plan goal #4 — transform how we work, best workforce ever. This project also supports WaTech's service excellence pillar.
4. Make efficiency changes to the existing call management system to save staff time when retrieving customer information. We expect to reduce call handling time by 8 seconds on 80 percent of CCC's phone calls. Shortened call length increases the CCC staff capacity to answer an estimated 26,000 additional phone calls per year. These system changes support WaTech's 2023-2025 Enterprise IT Strategic Plan goal #3 — innovative technology solutions create a better Washington. This project also supports WaTech's service excellence pillar.
5. Add a live chat communication channel for customers unable to find answers to their questions on DOL's website. Contact center market data reports that 73 percent of customers find live chat to be the most satisfying way of communicating with a business. Customers who prefer live chat can get their questions answered quickly and can multitask during the chat. For DOL, live chat is a more cost effective and efficient communication channel than phone calls. A staff person can handle four chats simultaneously in a 12-minute span, compared to one phone call in 4.3 minutes. Adding a live chat service option supports WaTech's 2023-2025 Enterprise IT Strategic Plan goal #1 — create a government experience that leaves no community behind. This project also supports WaTech's equitable outcomes pillar.

After implementing the live chat option for customers, DOL will see outcomes including the following:

- a. Live chat will be offered during CCC open hours, when staff have capacity above handling incoming calls. The CCC workload will increase with the addition of an estimated 270,000 live chat contacts annually; this is equivalent to 15 percent of DOL website visitors. This estimate is based on a chatbot industry-conducted review of almost 300,000 websites. We estimate 10 FTEs are needed to handle live chat volumes.
- b. An estimated 30 percent of customers who phone the CCC will choose to use live chats, reducing CCC call demand by approximately 81,000 phone calls per year. This reduction frees up the capacity of 4.3 FTEs.
- c. The net impact of adding live chat service requires 5.5 additional CCC FTEs.

Table 3 summarizes the technology enhancements described above and their estimated impact on the Customer Contact Center's workload, service capacity, and FTE needs.

Table 3. Estimated impact to Customer Contact Center call demand, service capacity, and FTE needs with proposed technology enhancements

Phone Call Workload	FY 2026	FY 2027	FY 2028	FY 2029
Current Projected Call Demand	968,000	1,016,000	1,067,000	1,120,000
Reductions to Call Demand:				
1b. Self-Services (Begins Jan 2027)	0	(51,000)	(107,000)	(112,000)
2. ChatBot within IVR (Begins Nov 2025)	(32,000)	(51,000)	(53,000)	(56,000)
5. Live Chats in Lieu of Phone Calls (Begins Apr 2026)	(19,000)	(77,000)	(80,000)	(84,000)
Adjusted Call Demand Implementing Technology	917,000	837,000	827,000	868,000

Current Staff Call Capacity	711,000	711,000	711,000	711,000
Gained Call Capacity:				
3. Staff Real-Time Assistance (Begins Jul 2026)	0	104,000	103,000	109,000
4. Staff Time Efficiency (Begins Jan 2026)	13,000	26,000	26,000	27,000
Adjusted Staff Call Capacity Implementing Technology	724,000	841,000	840,000	847,000
Unmet Call Demand (Call demand minus capacity)	193,000	(4,000)	(13,000)	21,000
Additional FTE Needed to Meet Call Demand	10.3	-0.2	-0.7	1.1

New Live Chat Workload	FY 2026	FY 2027	FY 2028	FY 2029
5. Live Chat Contacts Estimated (Begins Apr 2026)	64,000	255,000	268,000	281,000
Staff Live Chat Capacity (Per FTE)	27,000	27,000	27,000	27,000
Additional FTEs to Implement Live Chat	2.4	9.4	9.9	10.4

Additional FTEs Needed to Meet Contact Demand	12.7	9.2	9.2	11.5
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DOL also proposes hiring one Management Analyst 5, beginning July 2025. This management analyst would be the agency product owner for Amazon Web Service (AWS) products. The Customer Contact Center currently uses Amazon Connect, Amazon Q, and other AWS services. Multiple DOL business teams will implement AWS products for their micro-contact centers over the next two years. This new product owner would be responsible for identifying user requirements for DOL business teams as well as communicating with agency and vendor developers to ensure customer and business needs are met and the work is delivered on time and within budget. Additionally, the product owner would maintain a deep understanding of the competitive landscape, emerging trends, and new technologies that might impact the success of our AWS products. The product owner would also ensure our AWS products are compliant with all relevant regulations and standards, and they would manage legal or ethical considerations related to the products.

DOL also proposes hiring one IT Project Manager, who would work as a project manager for 24-months beginning July 2025. This proposal includes the planning, development, implementation, and stabilization of seven new technology services over a 24-month period. This work requires one full-time, experienced IT project manager. DOL's Strategic Portfolio Management Office performs project management for the agency. With DOL's planned portfolio work in the 2025-2027 biennium, the Portfolio Management Office lacks the capacity to dedicate a full-time project manager to this work. The temporary project manager position funded by this request would ensure assigned projects are completed within scope, schedule, and budget by applying advanced project management best practices, tools, and techniques throughout the project lifecycle. The project manager would coordinate across a broad spectrum of internal and external stakeholders to verify the project meets the business goals, objectives, and quality standards.

Alternatives considered

DOL examined solutions for addressing our growing call volumes and learned about the ways customers want to interact with our services. In addition to this request for funding, we also considered the following alternatives:

Redirect existing DOL funds. DOL considered using internal funds; however, DOL's 2023-2025 biennial budget was significantly reduced and cannot accommodate additional staffing and technology efficiencies.

Decline to submit a funding request. We also considered not submitting this request, but this funding is necessary to support Washington residents. With existing FTEs, the CCC will remain unable to answer all incoming calls. By fiscal year 2028, a third of calls will not be answered. Based on previous experience, we expect customers might not receive same-day or even same-week service and will have to make multiple attempts to reach the CCC by phone. Customers who enter the hold queue to speak with a CCC representative will experience average hold

times over 10 minutes. Based on historical data, half of customers waiting over four minutes will abandon the call and try again later. A portion of these customers will call or visit their local driver or vehicle licensing offices. Driver licensing offices are forecasted to have increased customer volumes leading up to and following REAL ID enforcement in May 2025. We also expect to see a large wave of required in-office license renewals during fiscal years 2026 through 2028, making it important to minimize activity within driver licensing offices during that time.

Limit request to technology improvements. DOL considered limiting this proposal to technology enhancements that would increase service capacity and reduce call volume. The technology improvements would be fully implemented by the close of fiscal year 2027, and they would allow the Customer Contact Center to serve an estimated 130,000 more callers annually. However, without the additional staff requested in this proposal, an estimated 7 percent of calls would go unanswered in fiscal year 2028, and this number would climb 4 percent annually due to population growth. Also, the agency would not have enough staff to open a live chat communication channel—the preferred method of communication for 70 percent of the population.

DOL considered the alternatives and concluded this funding proposal is the best option to meet current and forecasted CCC service demand. This request also leverages technology to give customers self-serve options for simpler issues, freeing up staff time for complex issues. Additionally, this proposal increases long-term efficiency by reducing CCC’s reliance on staffing level growth as the singular method to keep pace with a rising need for CCC services.

[1] OFM Washington Population Forecast https://ofm.wa.gov/sites/default/files/public/dataresearch/pop/stfc/stfc_2023.pdf
 [2] Gitnux MarketData Report 2024 <https://gitnux.org/live-chat-statistics/>

Assumptions and Calculations

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

This package expands DOL’s Customer Relations Division, whose expenditures are shown in the below table.

Customer Relations Division			Customer Relations Division		
2021-2023	FTE	Expenditure	2023-2025	FTE	Expenditure
FY 1 & 2	519	\$ 113,874,942	FY 1	524	\$ 66,068,081

Detailed Assumptions and Calculations:

Staff costs per role are detailed in the workforce assumptions section for direct expenditures related to each FTE. General wage increases, targeted salary increases, and benefits changes are only incorporated for already enacted rates.

Standard employee expenses, such as training, required subscriptions, and supplies, are included in the goods and services category.

Agency administrative overhead is included at a rate of 24.8 percent of the direct program costs. Funding from this proposal would cover agency-wide functions such as:

- Vendor payments.
- Contract administration.
- Financial management.
- Mail processing.
- Equipment management.
- Help desk support.
- Technical assistance for DOL employees.

In the tables below, these indirect costs are included under goods and services.

Workforce Assumptions:

OFM job classification — Licensing Services Representative 1

Licensing Services Representative 1 (LSR1) positions serve DOL customers via phone, email, and live chat channels. These positions also issue driver licenses, ID cards, and driving record summaries to customers by phone.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	13.0	9.5	9.5	11.5
Salary	\$759,000	\$555,000	\$555,000	\$671,000
Benefits	\$322,000	\$236,000	\$236,000	\$285,000
Goods & services	\$152,000	\$105,000	\$105,000	\$127,000
Equipment	\$31,000	\$0	\$0	\$0

OFM job classification — Management Analyst 5

The Management Analyst 5 will be the agency product owner for current and planned Amazon Web Service (AWS) products, including the new technology requested in this proposal. The new product owner position is responsible for identifying user requirements for DOL business teams. The person filling this role is also responsible for communicating with DOL and vendor developers to ensure customer and business needs are met and the work is delivered on time and within budget. Additionally, the product owner will maintain a deep understanding of the competitive landscape, emerging trends, and new technologies that could impact the success of our AWS products. The product owner also ensures our AWS products are compliant with all relevant regulations and standards and manages any legal or ethical considerations related to the products.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	1.0	1.0	1.0	1.0
Salary	\$98,000	\$98,000	\$98,000	\$98,000
Benefits	\$32,000	\$32,000	\$32,000	\$32,000
Goods & services	\$12,000	\$11,000	\$11,000	\$11,000
Equipment	\$9,000	\$0	\$0	\$0

OFM job classification — IT Project Management-Senior/Specialist

The IT Project Management-Senior/Specialist will ensure the technology enhancements within this proposal are completed within scope, schedule, and budget by applying advanced project management best practices, tools, and techniques throughout the project lifecycle. The project manager will coordinate across a broad spectrum of internal and external stakeholders impacted by the project to verify the project meets the established business goals, objectives, and quality standards.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	1.0	1.0	0.0	0.0
Salary	\$124,000	\$124,000	\$0	\$0
Benefits	\$37,000	\$37,000	\$0	\$0
Goods & services	\$11,000	\$11,000	\$0	\$0
Travel	\$0	\$0	\$0	\$0

Historical Funding:

Base funding for the Customer Contact Center is:

FY2026

- FTE 66
- Total Funds \$5,057,000
- List by Fund 108-1 \$1,188,000
- 106-1 \$3,869,000

FY2027

- FTE 66
- Total Funds \$5,057,000
- List by Fund 108-1 \$1,188,000
- 106-1 \$3,869,000

Strategic and Performance Outcomes

Strategic Framework:

This decision package links to the DOL’s strategic plan priority, Safe and Supported Communities, by ensuring we serve our communities efficiently, effectively, and in a timely manner. DOL also strives to provide equitable and inclusive services, another of our four priority areas. Goals linked to this priority and supported by this proposal include:

- Ensuring all Washington residents will have equitable access to DOL services, and
- Eliminating barriers in the services provided.

This decision package also links to Governor Inslee’s fifth strategic priority goal — efficient, effective, and accountable government. This funding will boost DOL’s customer service efficiency and effectiveness, which will be crucial as Washington’s population increases. Investments in Customer Contact Center technology solutions and FTEs will enable DOL to meet Washingtonians’ needs and expectations for timely service.

Performance Outcomes:

Beginning January 2027, customers calling into the Customer Contact Center will have the option to self-serve in lieu of speaking with a service representative. Based on data from similar contact centers, DOL expects 10 percent of customers calling into the CCC will successfully self-serve. The number of customers using self-services is estimated to increase from 0 in baseline fiscal year 2024 to 120,000 in fiscal year 2030. DOL expects to implement self-services in the second half of fiscal year 2027, and we anticipate 51,000 customers to choose self-service options. Fiscal year 2028 will be the first full year with available self-services; we expect 107,000 customers to utilize self-service options in fiscal year 2028. To estimate CCC workload during fiscal years 2028 through 2030, we apply a 5 percent annual increase to account for state population growth.

With a fully funded proposal, by fiscal year 2030, DOL will have the capacity to answer 97 percent of callers wanting to speak with a live agent. The combination of additional staff and technology enhancements is expected to raise the percentage of answered customer calls from 82 percent in baseline fiscal year 2024 to 97 percent in fiscal year 2030. DOL will require four months to hire and train staff in fiscal year 2026, so we estimate answering 85 percent of calls that year. As technology enhancements are implemented in fiscal year 2027, we estimate the percentage of answered incoming calls will increase to 90 percent — 95 percent in fiscal year 2028 and 97 percent in fiscal years 2029 and 2030. During peak hours and days of the week, we anticipate a small percentage of calls might not be answered.

Performance outcomes	FY26	FY27	FY28	FY29	FY30
Customers utilizing self-service options available January 2027	0	51,000	107,000	112,000	120,000
Percent of incoming calls answered	85%	90%	95%	97%	97%

Equity Impacts

Community Outreach and Engagement:

The DOL engages with communities through several pathways, including:

- Industry-specific boards and commissions.
- Special interest and community advocacy groups.
- Surveys.
- A robust PEAR (Pro Equity Anti Racism) team. The PEAR team reviews agency request legislation and decision package summaries, focusing on proposals that address inequities or improve access for historically marginalized groups.

Disproportional Impact Considerations:

With this proposal, the agency endeavors to increase accessibility to DOL services. The intended outcomes apply broadly, and because the agency is looking at several different service-delivery options no disproportional impacts are anticipated.

To illustrate this, adding the proposed public website chatbot will ensure customers can more easily find the information they need. For instance, customers seeking details about disabled parking permits, the gender designation process, or veterans' resources will have an easier time accessing information pertaining to their specific questions.

Target Communities and Populations:

Washington residents who currently experience barriers to using DOL services will benefit from the proposed service channels. Most DOL customers will see positive overall impacts from the additional staff and technology enhancements.

- Voice-activated services will be available for customers who are experiencing blindness, low vision, or other barriers.
- A live chat communication channel will be introduced for customers who are deaf or hard of hearing and customers who prefer to conduct business with DOL via chat.
- In our fast-paced world, time is a precious commodity, especially when it comes to accessing public services. Decreasing the amount of time customers need to wait for DOL services will have positive impacts for individuals' economic status and sense of belonging. This is especially important for underrepresented individuals who are new to Washington state or experiencing barriers due to socio-economic status.

Community Inputs and Incorporation:

Of the contacts described in the previous section, DOL received no negative feedback or suggestions to alter the approach outlined here. DOL's PEAR team, for example, supported DOL's overall budget proposal, given its clear focus on expanded services and underserved communities.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

No impact.

Intergovernmental:

N/A

Stakeholder Impacts:

When describing stakeholders for DOL's identification, driver, vehicle, and vessel services—which are near-universal in application—the group involves all residents in the state. In this case, Washingtonians will see multiple positive impacts from a fully funded proposal.

- Services will be expanded and improved for over 1.8 million customers per year who wish to conduct business with DOL by phone rather than travel to a licensing office.
- New self-service options will be available for customers who have common questions. The customers will avoid potentially waiting on hold to speak with a representative.
- Voice-activated services will be available for customers who are experiencing blindness, low vision, or other barriers, increasing accessibility.
- A new live chat communication channel will be introduced, for customers who prefer to conduct business with DOL via chat and customers who are deaf or hard of hearing.

State Facilities Impacts:

No impact.

Changes from Current Law:

No changes required.

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[2025-27_IT_Estimate_Workbook_DOL_Contact_Center_Modernization.xlsx](#)

[2025-27_PL_IT_Addendum_DOL_Contact_Center_Modernization.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$981	\$777	\$1,758	\$653	\$769	\$1,422
Obj. B	\$391	\$304	\$695	\$268	\$317	\$585
Obj. E	\$2,527	\$703	\$3,230	\$650	\$718	\$1,368
Obj. J	\$40	\$0	\$40	\$0	\$0	\$0

Agency Contact Information

Collin Ashley
(360) 634-5384
Collin.Ashley@dol.wa.gov

Agency Name	Department of Licensing
Decision Package Name	CM - Contact Center Modernization
Email	oliver.einarsson@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	Yes
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	External Cloud
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No

D. Does this decision package fund the acquisition or expansion of hardware capacity?

No

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

No

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.

DOL analyzed customer service needs, developed high-level business requirements, and identified enhancements designed to expand and improve our services and business efficiency. We request funding to add self-service options, a Web chatbot, a workload forecasting and workforce scheduling tool, and a new live chat communication channel. We will make these additions to the existing CCC contact management system (a WaTech Enterprise service) and the DOL public website, which is used by millions of Washingtonians each year. The enhancements from this funding will complement recent investments in both the CCC contact management system and the agency public website.

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 five 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

DOL's Strategic Portfolio Management Office (SPMO) performs project planning, and monitors control processes aligned to WaTech 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. Quality assurance support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When WaTech 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.

An internal DOL Organizational Change Management 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 DOL 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 agency's existing vehicle and driver licensing system.

DOL's vendor and contract management process allows DOL 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: 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.

This budget includes funding for the following project roles and responsibilities:

- Testers
- Business Analyst
- Quality Assurance
- Project Manager
- Developer(s)

The proposed technology enhancements will be made to the agency's existing systems: DRIVES vehicle and driver licensing system, and Amazon Connect contact management system, a WaTech enterprise solution. The enhancements to DRIVES are supported by an established contract with FAST Enterprises. Enhancements planned for Amazon Connect will be supported by a new contract with SoftwareOne in conjunction with WaTech.

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 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.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

The decision package includes technology investments that align with the Enterprise IT Strategic Plan.

Strategic Plan Goal #1-Create a Government Experience That Leaves No Community Behind.

- Improving the CCC's existing interactive voice response (IVR) menu to include speech-enabled customer interactions will increase accessibility to CCC's services for individuals experiencing blindness, low vision, or other barriers. Aligns with pillar Equitable Outcomes.
- Adding live chat, a new customer service channel, for customers unable to find the answers to their questions on DOL's website. Live chat will be available to all DOL customers, including people who are deaf or hard of hearing and might otherwise have difficulty accessing DOL services. For DOL, live chat is a more cost effective and efficient communication channel than phone calls. A staff person can handle 4 chats simultaneously in a 12-minute span of time compared to 1 phone call in 4.3 minutes. Aligns to pillars Equitable Outcomes and Service Excellence.

Strategic Plan Goal #2-Better Data, Better Decisions, Better Government, Better Washington.

- Implement the forecasting and scheduling capabilities offered within the CCC's existing contact management software, Amazon Connect. This technology uses historical call volumes to identify trends and create staffing plans to align schedules with anticipated work volumes. In contact centers utilizing this application, it was found to improve staff adherence to shift and work schedules by 14%. When the technology is implemented in January 2026, the CCC anticipates its staff capacity will be more consistently at the level used to calculate outcomes within this proposal. Aligns with pillar Service Excellence.

Strategic Plan Goal #3-Innovative Technology Solutions Create a Better Washington.

- Adding new self-service options within CCC's existing interactive voice response (IVR) menu to address the top four causes of customer calls is estimated to reduce CCC's call demand by 10% annually. Aligns with pillar Service Excellence.
- Replace DOL's current dol.wa.gov chatbot that uses software no longer supported after March 2025. We selected Amazon Q, a generative artificial intelligence-powered assistant. The chatbot does not create new content using AI. Instead, it uses natural language processing and machine learning to search DOL web pages to answer customer questions and improve search results. The chatbot will integrate with the CCC's existing interactive voice response (IVR) call menu and will extend the same search of DOL web page information audibly to customers on hold to speak with a CCC staff person. We expect the new chatbot to significantly improve our self-service options and customer experience and reduce the CCC's call demand by an estimated 5% annually. Aligns with pillar Service Excellence.
- Make efficiency changes to the existing call management system to save staff time when retrieving customer information. When implemented in

January 2026, we expect to reduce call handling time by 8 seconds on 80% of CCC's phone calls. Shortened call length increases the CCC staff capacity to answer an estimated 26,000 additional phone calls per year. Aligns with pillar Service Excellence.

Strategic Plan Goal #4-Transform How We Work. Best Workforce Ever.

- Utilize Amazon Q AI-powered assistant (mentioned above) to provide CCC staff suggested responses while staff are working with customers. Using natural language processing during customer interactions, Amazon Q will search a library of CCC knowledge and training materials and prompt staff on the most appropriate responses. We expect this real-time assistance will shorten staff training by nearly half, increase customer first contact resolution, and improve the customer experience. In addition, we expect to reduce the call handling time by 31 seconds on 80% of CCC's phone calls. Shortened call length increases the CCC staff capacity to answer an estimated 105,000 additional phone calls per year. Aligns with pillar Service Excellence.

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, including an evaluation of services provided by WaTech? 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 Application Programming Interface (API) and Open Standards."

This proposal includes modifications to DOL's existing DRIVES vehicle and driver licensing system to add new customer self-services. 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 is also 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.

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

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 Customer Contact Center (CCC) is Washington residents' primary point of contact with driver, vehicle, and vessel licensing questions and for online transaction support. In fiscal year 2024, the CCC received 1.8 million calls; during business hours, nearly 900,000 callers attempted to speak with a CCC representative. Eighty-two percent of the calls were answered after waiting on hold an average of 10 minutes. The remaining 18% of callers, or 160,000, either abandoned the call or were disconnected because all agents were busy assisting other customers and hold queues were full. The CCC lacks adequate staffing to answer all customer calls.

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

By fiscal year 2030, DOL will serve 120,000 customers annually using self-services. Customers will have the option to self-serve when calling into the Customer Contact Center (CCC) in lieu of speaking with a service representative beginning January 2027. Based on similar contact centers implementing self-services, DOL expects 10% of customers calling into the CCC will successfully self-serve. The number of customers using self-services is estimated to increase from 0 in baseline fiscal year 2024 to 120,000 in fiscal year 2030. Self-services are expected to be implemented in the second half of fiscal year 2027 and be utilized by 51,000 customers. Fiscal year 2028 is the first full year with self-services available, and 107,000 customers are expected to utilize them. A 5% increase annually is applied to estimate customer usage during fiscal years 2028 through 2030.

By fiscal year 2030, DOL will answer 97% of incoming phone calls in its Customer Contact Center. The combination of increased staff and technology enhancements within this proposal is expected to increase the percentage of customer call volume that is answered from 82% in baseline fiscal year 2024 to 97% in fiscal year 2030. Due to the four months required to hire and train staff in fiscal year 2026, we estimate answering 85% of all call volume during that year. As technology enhancements are implemented in fiscal year 2027, we estimate the percentage of incoming call volume answered will increase to 90%, and to 95% in fiscal year 2028, and to 97% in fiscal years 2029 and 2030. During peak hours and days of the week, we expect a small percentage of calls may not be answered.



Agency Recommendation Summary

The Department of Licensing (DOL) requests ongoing funding for necessary system enhancements and other complex system changes for our Driver and Vehicle System (DRIVES) and Prorate and Fuel Tax (PRFT) applications. These enhancements and changes, which do not have a recurring funding source, will help DOL continue to improve equity, accessibility, customer experience, business processes, and data security. This funding will also ensure DOL can comply with unanticipated mandates.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 06T - 1	\$870	\$870	\$1,740	\$899	\$899	\$1,798
Fund 106 - 1	\$511	\$511	\$1,022	\$529	\$529	\$1,058
Fund 108 - 1	\$343	\$343	\$686	\$355	\$355	\$710
Total Expenditures	\$1,724	\$1,724	\$3,448	\$1,783	\$1,783	\$3,566

Decision Package Description

Introduction

DOL requests \$3,448,000 in the 2025-2027 biennium for system enhancements and other system changes for the DRIVES and PRFT applications. DOL uses DRIVES for most of our customer-focused work, such as Washington driver, vehicle, and vessel licensing. The PRFT technology system helps DOL collect approximately \$2 billion in fuel tax annually. Ensuring these two systems use the most recent technology and comply with legislative mandates will create an efficient internal workflow and a continually improving customer experience.

By way of background, DOL received \$641,000 in the 2024 supplemental budget to support change requests. With those funds, the agency made significant and important modifications to its systems. However, the proposal sought \$1,643,000, and the agency was, consequently, unable to achieve all of the work outlined in its 2024 decision package. In addition, DOL undertook two critical upgrade projects in 2024, one for DRIVES and one for PRFT. The projects will implement the platform version entitled “CORE 21” and merge the two systems. The work is well underway, and the project demands, staffing, and technology, influenced the scope and timing of change requests.

With those constraints in mind, DOL was nevertheless successful in:

- Getting more customers to obtain a Motorcycle Endorsement online;
- Creating new language options - Simplified Chinese, Arabic, Punjabi, Tagalog, and Ukrainian, for basic driver knowledge tests;
- Maintaining compliance with new federal and state laws;
- Updating data files to remove PII in certain circumstances; and
- Improving DOL’s Plate Search Interface to accommodate Washington Department of Transportation’s new tolling system and to make the interface more responsive to the needs borne out of DOL’s data sharing arrangements.

In sum, DOL used the 2024 supplemental **DR DRIVES Change Request** budget and funds from other sources to improve online services and address necessary system changes required by our external partners, working within a tight budget. But the agency did so on an inconsistent and piecemeal funding strategy, which is not a sustainable or reliable solution for effectively serving Washington communities. The base-level funding for DRIVES and PRFT covers basic software and operational maintenance for crucial projects such as disaster recovery, software patches, and system monitoring.

With a fully funded biennial package, DOL will be able to:

- Perform system enhancements for new initiatives.
- Modify or expand online services.
- Streamline business processes.
- Complete other work arising from unanticipated mandates, like court decisions, or work stemming from other federal and state agencies, or to maintain compliance with interstate databases.

These system enhancements are necessary to improve equity, accessibility, and customer service for millions of Washington residents. Internally, the essential system enhancements will improve business processes, support data sharing between DOL platforms, and boost DOL security

measures. With this funding for DOL's DRIVES and PRFT systems, we will be able to timely respond to unanticipated external orders.

A fully funded request still reflects cost savings for Washington state. DOL moved from self-managed systems to a commercial-off-the-shelf (COTS) system managed by a contracted vendor. This means the agency now has nine in-house developers to support the DRIVES and PRFT systems, as opposed to the 40 developers needed in the past. DOL will hire contracted developers to perform the system enhancements connected with this request. The additional developer support can be scaled up or down as urgency, capacity, or required expertise dictates.

Thinking holistically for Washington state, it is important that DOL keeps the DRIVES and PRFT systems up to date and secure. The agency is a cornerstone of a healthy Washington state economy – by connecting residents with their legal ID cards and licenses, we promote a thriving workforce and robust communities.

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

After analyzing pending system updates and future business needs, DOL considered the following alternatives:

- **Use existing DOL IT staff to make necessary system updates.** This alternative is infeasible because with a COTS system, staff do not always have the specific expertise or capacity to implement changes by the required deadlines.
- **Continue to rely on unexpected savings from reduced expenses and end-of-biennium fund balance to pay for limited system changes.** These funding sources are both insufficient and inconsistently available. In addition, portions of DOL's projected savings from staff vacancies were retained in the transportation budgets in 2021, 2022, 2023, and 2024, reducing an already limited funding source.
- **Redirect funding from DOL's divisions to purchase additional vendor hours.** DOL's divisions do not have designated funding for DRIVES and PRFT enhancements. The system changes would need to be funded from alternate agency sources, which risks overspending DOL's budget.
- **Decline to implement necessary system changes.** This alternative hinders DOL's ability to advance its strategic priorities, improve its business processes, implement modern data security measures, and provide efficient and equitable service to Washington communities. In addition, if system updates are not funded, DOL will have to create manual workarounds for frontline staff in lieu of the updates. Manual workarounds are not ideal; they add staff time and increase the risk of error and noncompliance.

DOL chose this ongoing funding option to manage our growing list of critical, unaddressed system updates. The enhancements and changes covered by this funding are not part of the maintenance package we negotiated with the vendor. The agency will pursue adding more system support during the next contract cycle, though that will carry a cost as well. Currently, there is insufficient funding to cover the demand, which impedes core business functions and applications.

Proposed solution

As mentioned above, DOL requests \$3,448,000 in the 2025-2027 biennium to address current and future system enhancements and other system changes for the DRIVES and PRFT applications. With this funding, we expect to see many benefits affecting Washington residents. Some of these benefits include improved system productivity and data analytics, as well as customer satisfaction, retention, and adoption of new products or services.

With ongoing funding from this request, DOL will make software enhancements in these areas:

- **Functionality.** Add new features and improve existing features to boost efficiency.
- **Performance.** Improve speed and productivity.
- **Security.** Improve security by protecting the software from malicious attacks and data breaches.
- **Equity, usability, and accessibility.** Make the software more intuitive and minimize barriers to equity and accessibility.

Changes made through this ongoing funding source will support several DOL strategic initiatives. If funded, the agency will make system changes to address equity, improve customer experience, and reduce barriers to accessing DOL services. In addition to improving security and protecting private data, we will also provide more options for the approximately 40 percent of DOL customers who choose online transactions over coming into a DOL office.

This funding gives DOL the chance to work on cost-saving and debt reduction measures and improve agency efficiencies. DOL will also be able to make much-needed maintenance and operations changes, as well as address unanticipated mandates.

Some of the most critical changes are highlighted below. Please see Appendix A for a list of many of the software enhancements and changes the agency will make going forward.

Use plain language and language access principles

DOL is one of the most public-facing state agencies. We regularly interact with a diverse population of more than six million Washington residents, and we're the second largest revenue-generating agency in Washington state. Therefore, it is critical that high DOL touchpoints, like the more than 200 different letters we generate, follow plain language principles. Evaluating our letters for plain language adherence supports Governor Inslee's 2023 plain language executive order.

Whenever we modify automatically generated letters, we need to ensure the updated letters match the DRIVES and PRFT logic. The same is true for new letters. Both new letters and letters updated following a plain language review will require significant developer resources.

The agency has two strategic initiatives that focus on equity and accessibility. In addition to reviewing new and existing public letters for compliance with plain language standards, we also plan to use this decision package funding to add translated language access taglines to driver notification letters. It is important for DOL and Washington state to be leaders in celebrating diversity and encouraging equity. Both initiatives will promote equitable access to and improve the accessibility of our materials.

Expand customizable checklist tool for non-enhanced license and ID types

In accordance with the governor's efficient government goal and DOL's strategic priority to build safe and supported communities, we plan to use this funding to provide more digital service options. In 2023, 40 percent of our customers preferred to conduct at least a portion of their business online. We created an online tool to help Washington residents apply for their enhanced driver licenses or ID cards. People can use this tool to create a personalized checklist of items they should bring to a DOL office when applying. This saves time and reduces stress. The tool also reminds customers of the next steps in the process.

With this funding, we will expand our digital services by offering a similar checklist tool for Washingtonians applying for standard driver licenses, ID cards, commercial permits, commercial driver licenses, and other official documents. Like the existing option for enhanced driver licenses, this new checklist will be customizable. Residents will be able to print a copy of their custom checklist or email the checklist to themselves. DOL will apply plain language principles to the new digital checklist tool, creating a resource that is efficient, usable, and accessible.

Make adjustments to login settings to mitigate security concerns

One of DOL's strategic goals is to ensure our data meets the highest standards for privacy and security. To achieve this goal, DOL will use this funding to make security enhancements to our login settings.

We assembled a working group to research security concerns, such as fraudsters and bots attempting to access our system to obtain private customer information. The working group recommended DOL adjust online settings to limit multiple login attempts and reduce the amount of time fraudsters and bots attempt to access our system. Importantly, this aligns with industry best practices for fraud prevention. DOL serves millions of Washington residents. Protecting their personal information is at the core of our business practices and strategic goals.

Reduce postage costs for mailing vehicle renewal notices

DOL communicates with more than 400,000 customers every week, and we send more than 850,000 printed letters through the mail every month. As postage rates increase and the population in Washington state grows, our postal costs rise. DOL is now spending \$2 million each biennium on postage.

Vehicle renewal notices account for approximately 65 percent of outgoing DOL mail. Using this funding, DOL will:

- Examine business practices to ensure we are only sending renewal notices to valid addresses and make system updates to support any business practice changes.
- Begin an email renewal notification campaign to encourage Washington residents to use the paperless option for their vehicle renewal notices.

Anticipated outcomes or consequences

For the 2025-2027 biennium, DOL requests \$3,448,000 to make necessary system enhancements and changes to our DRIVES and PRFT applications. These funds will ensure DOL can address critical unfunded work, from enhancements supporting new initiatives to expanding our existing online services and streamlining business processes. DOL will make software enhancements to improve efficiency, speed, and security. We will also focus on creating an equitable online experience for all Washington residents – designing intuitive user experiences and improving DOL systems for residents who use an accommodation to interact with our digital content. These changes support state goals and agency strategic initiatives and will have lasting positive financial, system, and community impacts.

With this funding, we anticipate completing most or all the initiatives and cost saving changes listed in Appendix A. In addition, we expect to have reserve funding to address unanticipated mandates.

Appendix A

Examples of software changes with funding from 2025-2027 DRIVES and PRFT decision package

System change	High-level description	Estimated dev hours	Estimated percentage
Strategic initiatives		4000-6000	38%
Address equity and accessibility of DOL communications and services to customers			
Add taglines to driver notifications	Add translated taglines to driver notification letters.	1200-1500 hr	
Improve existing in-person and phone offerings to ease interactions with our agency			
Improve driver license office (DLO) lobby kiosks	Pilot newer check-in kiosk equipment to assist with lobby management in DLOs. This will enable DLOs to provide contactless check-ins, barcode scanning capabilities, a multilingual user interface, modern and intuitive screens, and accessibility options. Note: This refers to software changes only. Hardware and facilities expenses would be additional costs.	80-100 hr	
Improve access to online services			
Online transaction improvements	Improve access to DOL online services: <ul style="list-style-type: none"> • Plain talk error messages. • Offer possibility of renewing multiple vehicles or vessels in one transaction. • Offer possibility of combining driver and vehicle address activities. • Address usability and accessibility findings discovered after DRIVES Core21 and PRFT Upgrades 	400	
Online knowledge testing improvements and expansion	Give students the ability to take the knowledge exam via a no-login platform.	175 hr	
Online pre-apply improvements	Design a new way for customers to pre-apply for driver licenses and IDs via a no-login platform.	160 hr	
Online check driver license status page	Improve check status page to enhance security and create useful and user-friendly content.	250 hr	
Provide more digital service options			
Online application: Personalized and specialty plates	Provide the ability for customers to complete and submit online requests for personalized and specialty plates, as well as an online option for customers to track application status.	200 hr	
Online application: License extension	Provide the ability for customers who are out of state when their license or ID is going to or has expired to request an extension until they return to Washington.	150 hr	
Online application: Vehicle and vessel refund request	Provide the ability for customers to request vehicle and vessel refunds and submit the necessary supporting documentation online.	150 hr	
Online application: Disability plates	Provide the ability for customers to request disability plates online, including fee payment and submitting healthcare provider information.	150 hr	
Expand customizable checklist tool for non-enhanced license and ID types	Provide customers the option to create a personalized checklist of documents they need to bring to a DLO to obtain an ID or driver license.	150 hr	
Downgrade driver license or ID	Provide the ability for customers to change their identification from a license to an ID or an enhanced license to a standard license as a standalone activity.	200 hr	
Track my product	Provide the ability for customers to check on the mailing status of licenses, IDs, permits, and potentially other product types (e.g. plates, tabs).	100 hr	
Add additional payment options for driver record requests	Add the ability for entities requesting bulk driving records to use credit card and invoice billing payment options.	340 hr	

Protect and secure our customers' personal information			
Customer alerts	Implement a customer alert system that will provide customer notifications when an online change is made to certain records on their account.	340 hr	
Login settings	Adjust login settings to mitigate security concerns.	TBD	
No-login security improvements	Implement ways to improve the security of no-login online transactions.	TBD	
Retention table updates	Update the retention tables for license and ID pointers, driver history, and American Association for Motor Vehicles Administrators (AAMVA) codes to ensure we are removing data that has met AAMVA and state retention requirements.	200-300 hr	
Data purge	Purge data that meets retention requirements.	TBD	
Agency efficiency, cost-saving, and technical debt reduction measures		4000-4600	30%
Improve vehicle and vessel refund process	Streamline the vehicle and vessel refund process to provide timely refunds.	750 hr	
Paperless notifications for vehicle renewals	Reduce the postage costs of mailing vehicle renewal notices (highest volume of DOL mail).	300 hr	
Transportation services case management reporting improvements	Provide better reporting tools for administrative actions, investigations, and compliant cases.	120 hr	
Work item improvements: AAMVA exceptions	Revise new and existing processes to make resolving items clearer, reduce work queue, and ensure timely reporting to AAMVA and other jurisdictions.	300 hr	
Expansion of online click-to-agree agreements for business partner services that have data exchange agreements	Add the click-to-agreement framework for business partner services that currently do not have this capability (e.g., contracted plate search, driver and plate search, abandoned vehicle report, driver information and adjudication system, and driver record requests).	500 hr	
Improve inventory management reporting	Add additional reporting capabilities to monitor inventory.	TBD	
Support maintenance and operations		2548	16%
Law table updates	Make modifications (e.g., add, cease, or modify) law table entries provided by Administrative Office of the Courts.	60-80 hr bi-monthly	
Audit finding resolution	Address audit findings from key business stakeholders.	150-200 hr (varies on finding and complexity)	
Complex letter updates	Configure letter templates based on calculated fields, scenario, or add inserts.	100/hr	
Financial compliance and complex discrepancies	Address any complex financial issues that need to be fixed immediately.	60-100/hr	
New data files and Web services	Add new data files and Web services for data exchange partners.	100 hr per new file	
Modifications to existing files and Web services	Make modifications to existing data files and Web services.	20-200 hr	
Unanticipated business partner support or underfunded and unfunded mandates		2500	16%
Business partner updates	Support business partner system changes that require DOL to make changes in our system, e.g. AAMVA Unified Network Interface (UNI) Replacement	2000	
Unfunded mandates	Support mandates and court orders that might be underfunded or not funded, covering the cost of the needed system changes.	500	
Add-on modules: (Additional developer hours needed to be able to support or adjust levels above)			0%
Service transactions: Vehicle/Vessel activities	Transition to the new FASTCore model for vehicle and vessel activities to gather better data on transactions performed in the vehicle licensing offices.	5000-9000 hr	
Driver incident tracking	Using the FastCore platform, automate citation event grouping from the same incident, easily view citations and resulting sanctions from the same event, and split incidents (manual override adjudications when needed). Improve federal same-incident reporting rules.	4000 hr	
Third-party credential manager	Using a new FASTCore service to assist with managing our third-party data exchange partners.	640 hr	
Contact center and customer relationship management system enhancements	Use upcoming FASTCore functionality to manage contact center features to support agents who manage customer interactions.	TBD	TBD

Note: These are only estimates and are subject to change based on final definition and requirements.

Assumptions and Calculations

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

The DRIVES and PRFT projects covered in this proposal will enhance existing DOL digital services. DOL received \$641,000 of funding in the 2023-25 biennium. As of August 2024, the current change request work has already exceeded the funding received. Further change requests for the 2023-25 biennium must be funded internally.

Detailed Assumptions and Calculations:

Based on the existing change requests, DOL estimates that it will need 585 additional vendor hours for DRIVES and 65 additional vendor hours for PRFT per month. DOL therefore requests total funding for 650 additional vendor hours per month at an average rate of \$221 per hour.

System Change	Estimated Monthly Hours	Estimated Biennial Hours	%
Strategic Initiatives	250	6,000	38%
Agency Efficiency, cost-saving, and technical debt reduction measures	200	4,800	31%
Support maintenance and operations	100	2,400	15%
Unanticipated business partner support or underfunded and unfunded mandates	100	2,400	15%
TOTAL	650	15,600	100%

Contract	Additional Vendor Hours per Month	Hourly Rate	Annual Total	Biennial Total
DRIVES K5200	585	\$ 221	\$ 1,551,420	\$ 3,102,840
PRFT K4927	65	\$ 221	\$ 172,380	\$ 344,760
TOTAL	650	\$ 221	\$ 1,724,000	\$ 3,448,000

Note: Total rounded to the nearest thousand.

Workforce Assumptions:

This package does not include staffing changes.

Historical Funding:

In the 2023-25 biennium DOL was funded one-time for \$641,000. That funding was removed from its budget through the carry forward level process as anticipated for the funding methodology for the 2025-27 biennium.

Strategic and Performance Outcomes

Strategic Framework:

This proposal to increase support for two of DOL's major technology systems, DRIVES and PRFT, follows the governor's goal area 5 – efficient, effective, and accountable government. We request funding to provide efficient and effective services for Washington residents and agency partners.

This decision package also aligns with three of Washington state's Enterprise IT Strategic Plan goals:

- Creating a government experience that leaves no community behind
- Better data, better decisions, better government, and a better Washington
- Innovative technology solutions create a better Washington

How does the package support the agency's strategic plan?

This decision package closely aligns with three of DOL's Strategic Plan priorities:

- **Equity and inclusion.** Funding will help DOL eliminate barriers to our services. We will perform regulatory reviews, which ensure our statutory authority is linked to improved access to vital services. Regulatory reviews also help remove barriers through targeted changes to agency Washington Administrative Code (WAC).
- **Equity and inclusion.** Funding will help DOL more equitably serve our customers by supporting revision and implementation of the agency's language access plan, increasing the number of translated documents we offer, and updating high-priority letters using plain language principles.
- **Safe and supported communities.** A fully funded package will allow DOL to improve customer access to our online services
- **Safe and secure data.** With this funding, DOL will improve our stewardship and standards for managing agency data and protecting our customers' personal information.

Performance Outcomes:

As a result of this funding, we expect to see general improvements to DOL service delivery and our ability to comply with all unanticipated mandates and avoid technical debt. We also expect to see the following positive workflow impacts:

- By July 2026, DOL will reduce manual paper processing of customer applications by 25 percent.
 1. An additional 25 percent reduction will be realized by July 2027.
 2. Baseline: In fiscal year 2024, 100 percent of the personalized and specialty plates, disabled plates, and license extension applications were processed on paper.
- By July 2026, DOL will reduce the number of vehicle and vessel refunds waiting to be processed by 25 percent.
 1. An additional 25 percent reduction will be realized by July 2027.
 2. Baseline: In fiscal year 2024, our customers waited 37 weeks for their vehicle and vessels refunds. The team responsible for this work is operating with five staff members, down from 12 people (permanent and temporary staff) who processed refunds. The amount of refund requests we received exceeded our team's processing capacity by about 15 percent each week, eventually creating a 37-week delay.

Equity Impacts

Community Outreach and Engagement:

The governor's Executive Order 22-04 on a pro-equity and anti-racist government guides DOL's fiscal and budget policy decisions. While developing this budget request, DOL considered the following important aspects:

- Who stands to benefit from this proposal, and what groups have been negatively impacted by DOL's nonaction on unfunded projects?
- How do we engage communities to learn about and record gaps in experiences and lack of resources?
- Who continues to be excluded, and what steps could be taken to rectify that?

Disproportional Impact Considerations:

With projects such as adding translated taglines to DOL notifications and reworking our forms and letters using plain language principles, we expect to see positive equity-based impacts from this funding. We do not anticipate disproportionate impacts. Each component of this funding request is meant to benefit all Washingtonians or support marginalized communities.

This request works in tandem with DOL's 2025-2027 language access decision package, which focuses on increasing the amount of translated content we make available to Washington residents. We will also use the language access funding to increase the number of languages we translate into, representing many of the languages spoken in Washington state communities. Once this translated material is ready, funding from the **DRIVES change request** decision package will ensure the content is uploaded to our systems.

Target Communities and Populations:

DOL collaborates with community members, industry experts, and staff, to routinely update rules, policies, processes, and public-facing forms and letters. We make these updates to advance diversity, equity, inclusiveness, and accessibility in our programs. Most of these updates will require a corresponding change to the DRIVES or PRFT configuration. As DOL furthers our strategic priorities, advancing priorities such as language access and human centered design, the amount of data we will need to share between systems increases, and we will not be able to proceed without additional funding.

DOL's systems support every Washington resident by delivering efficient and effective licensing and identification services. Disruption or failure of DOL's systems can create barriers to accessing services and result in a cycle of adversity. This cycle contributes to disadvantages in many regional and remote communities. For example, a disruption of the driver and vehicle systems, vehicle licensing offices, driver licensing offices, or professional license system will result in barriers to equitable participation in licensing. These barriers create a cyclical relationship between low rates of license participation, transportation disadvantages, increased risk of injury, and increased risk of contact with the justice system.

Difficulties obtaining a Washington state ID card can prevent residents from accessing employment, education, and housing. An ID card is a fundamental part of equitable living and belonging in Washington communities. Interrupted or delayed licensing services can lead to a disruption of business operations as well as license disqualification and sanctions. This can have a ripple effect on vulnerable families who already have reduced options for transportation and thereby reduced access to employment and essential services. In this scenario, residents experiencing financial hardship are further marginalized. With this funding, DOL will create simple, easy-to-use tools, like personalized checklists of items to bring into the driver license office when applying for a license and mailing status tracking that our customers can use to obtain licenses and ID cards.

Community Inputs and Incorporation:

DOL engaged its Pro-Equity, Anti-Racism (PEAR) team while building its proposal. Comprised of advocates from around the state who are interested in a broad cross-section of DOL's business lines, the PEAR team was supportive of the agency's approach. Of particular interest are the change requests that will implement the customer- and equity-focused improvements to DRIVES and PRFT. For that reason, DOL has ensured that those initiatives remain front and center in this document.

DOL has committed to remaining engaged with its PEAR team and other interested community partners once funding is received. Their feedback will continue to inform the prioritization of change requests as work commences in July 2025.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

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, which benefits our agency partners. Reducing the risk of downtimes and processing errors also eliminates negative impacts to partners' business processes and customers.

The following government entities rely on accurate and timely data from DRIVES:

- Washington State Patrol
- Washington State Traffic Safety Commission
- Local and tribal law enforcement
- Secretary of State
- Washington courts

Washington State Patrol and other law enforcement entities rely on continuous information from DOL to verify identification, view driver histories, and identify stolen and abandoned vehicles.

The following government agencies rely on accurate and timely data from PRFT:

- Washington Departments of Agriculture, Ecology, Enterprise Services, and Revenue
- Washington State Treasurer
- Washington State Patrol

DOL routinely provides data to these agencies to support tax collection and enforcement. Our data also helps these agencies analyze fuel manufacturing, assess clean air initiatives, and forecast fuel tax revenues. Under the International Fuel Tax Agreement and the International Registration Plan, DOL provides data to these entities monthly; this data is used by peer U.S. and Canadian governments.

Stakeholder Impacts:

System limitations impact DOL's ability to issue driver licenses, ID cards, vehicle and vessel registrations, and vehicle and vessel titles. System limitations also hinder our ability to advance DOL strategic initiatives and support other government entities and partners.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[DF WaTech202527ITAddendum.pdf](#)

[IT Estimate Workbook.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$1,724	\$1,724	\$3,448	\$1,783	\$1,783	\$3,566

Agency Contact Information

Collin Ashley

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Agency Name	Department of Licensing
Decision Package Name	Dedicated Funding DRIVES and PRFT
Email	ellie.gochenouer@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	State Data Center
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	Yes

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

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.) No

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 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: 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.

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: 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.

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.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #3 regarding innovative technology for a better Washington, 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, including an evaluation of services provided by WaTech? 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 C# programming. 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 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 services rely on DRIVES being available 24 hours per day, 7 days a week. Inadequate access to licensing services impacts revenue generation and could lead to several cascading effects. This decision package ensures DOL has adequate funding to continuously improve DRIVES 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: 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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

By implementing the additional enhancements and modifications DOL will demonstrate the strategic initiative for the following.

- Implement adaptable technology systems and processes to meet emerging needs of customers, stakeholders, and employees for a safe and supported community and equitable access for everyone.
 - Safe and Supported communities by protecting DOL systems and customer data from being compromised and preventing fraud by continually researching and responding to emerging risks and cyber threats.
-



Agency Recommendation Summary

The Department of Licensing (DOL) does not have staff capacity to effectively and efficiently serve Washington residents. To address this challenge and ensure continued high-quality service, we request funding to support the following critical needs: (1) Maintaining acceptable delivery times in the face of increased customer traffic; (2) Ensuring contracted providers are accurately processing vehicle and vessel transactions, including correctly collecting fees; and (3) Maintaining efficient and accurate updates to driving and vehicle records, ensuring timely relicensing and supporting our traffic safety partners.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	18.2	22.0	20.1	16.8	12.0	14.4
Operating Expenditures						
Fund 106 - 1	\$2,206	\$2,633	\$4,839	\$1,986	\$1,389	\$3,375
Total Expenditures	\$2,206	\$2,633	\$4,839	\$1,986	\$1,389	\$3,375

Decision Package Description

The Department of Licensing (DOL) plays a crucial role in supporting the daily lives of Washington residents through its programs and services. DOL's Driver Licensing program, Vehicle and Vessel Operations, and Driver and Vehicle Records program each face unique challenges due to increasing demands and staffing constraints.

1. From 51 statewide locations, the Department of Licensing driver licensing offices cater to an average of 4.3 million drivers each year, supporting their ability to live, work, drive, and thrive. We place a strong emphasis on providing timely and effective services to our customers. Looking ahead, we anticipate in-office renewals to increase significantly during fiscal years 2026, 2027, and 2028. The current DOL staffing capacity cannot accommodate this impending demand.
2. DOL's Vehicle and Vessel Operations (VVO) within the Customer Relations Division oversees approximately 180 statewide offices with over 1,300 employees. These offices handle more than 15 million transactions and collect over \$1 billion each biennium. VVO is responsible for ensuring the accuracy of vehicle licensing office transactions; however, with the continually increasing state population, staffing constraints have hindered our ability to accurately and efficiently serve our customers.
3. The DOL Driver and Vehicle Records program supports traffic safety by ensuring DOL records reflect accurate and up-to-date driving statuses for over 6 million Washington drivers. The program also ensures DOL records reflect accurate and up-to-date vehicle ownership and conditions for over 8 million vehicles and vessels registered in Washington. In addition, Driver and Vehicle Records provides customer service functions, such as timely relicensing after a suspension and access to special parking privileges for people with disabilities. Due to unanticipated and unfunded projects, the Driver and Vehicle Records program does not have sufficient staff capacity to cover the current workload. This causes a backlog and slows real-time customer service.

To address these staffing challenges, DOL is seeking funding for 12 permanent and 10 temporary FTEs. The three sections below describe the staffing needs for each program or area.

Driver licensing office customer volumes

DOL proposes to increase staff levels in driver licensing offices from November 2025 through December 2027. Driver licensing offices will experience a surge of in-office license renewal requests during fiscal years 2026, 2027, and 2028. These surges are estimated to increase wait times up to 51 minutes in high-traffic locations. These renewals are a result of the transition from a five-year to a six-year renewal cycle beginning in 2014, as well as the extensions and online renewal waivers used during the COVID-19 pandemic. Impacted customers will have a photograph older than 10 years, the statutory limit, requiring them to renew in person and have a new photograph taken.

Figure 1 shows the estimated number of in-office transactions during fiscal years 2025 through 2028. Figure 1 also shows the estimated proportion of renewal and non-renewal transactions

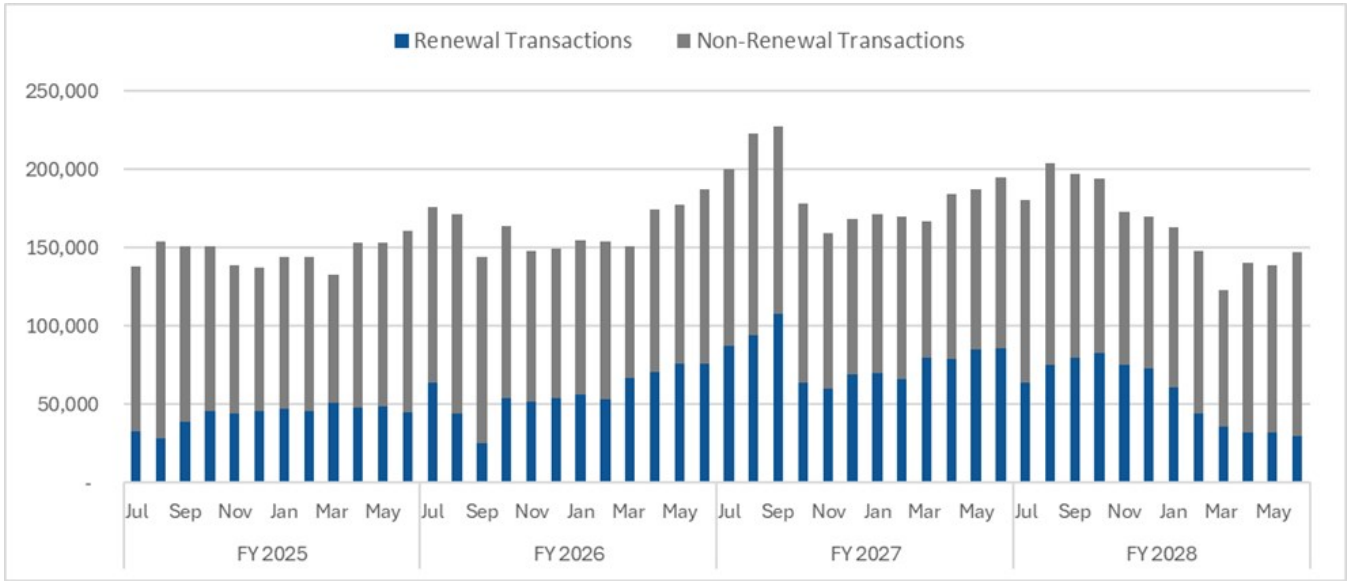


Figure 1. Driver licensing office quarterly volume of transactions

DOL’s Research and Analysis Office used revenue forecast data and statistical analysis to project driver licensing office workload during fiscal years 2025 through 2029. Using fiscal year 2025 as a baseline, we expect in-office renewals to increase by 30 percent in fiscal year 2026 and 81 percent in fiscal year 2027. Apart from one winter month in 2027, this workload peak will increase driver licensing office customer volumes above their service capacity from April of fiscal year 2026 through December of fiscal year 2028.

Figure 2 shows the estimated driver licensing office service demand as a percentage of service capacity.

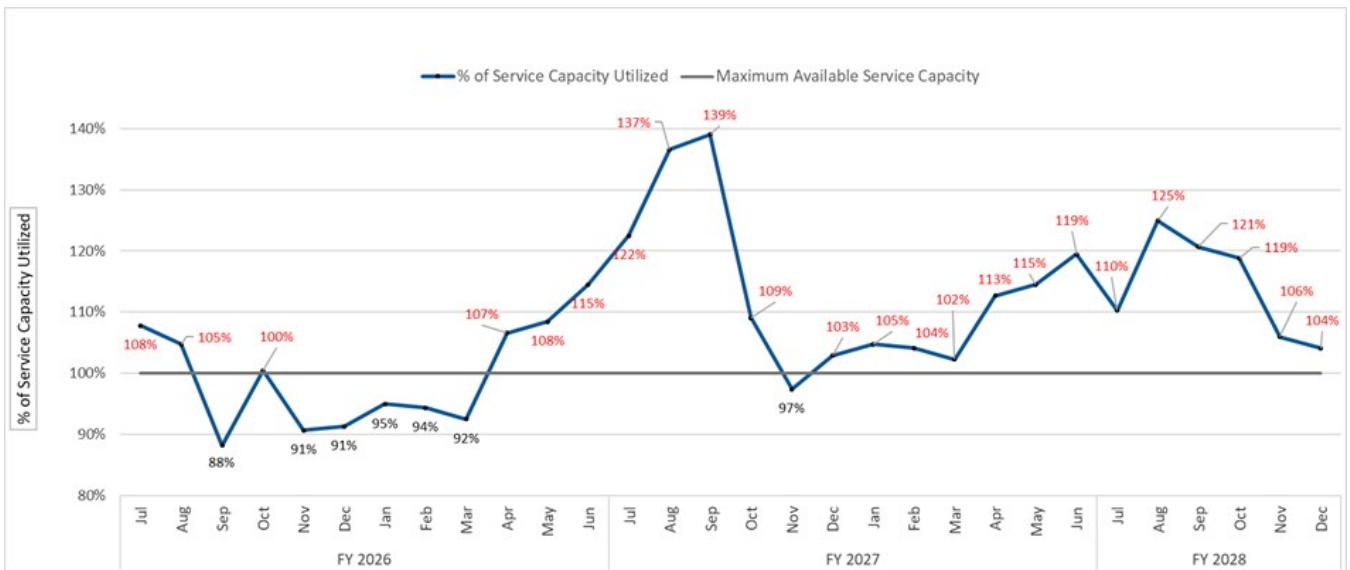


Figure 2. Estimated Drivers Licensing Office service demand as a percentage of service capacity, without proposed funding.

Table 1 compares the length of time customers waited for service in driver licensing offices, in 2019 and 2024, with projections for fiscal years 2025 through 2028, given the required in-office renewals and existing staff levels.

Table 1. Wait time (in minutes) with existing staff level.

	2019 pre-pandemic	FY 2024	FY 2025 estimate	FY 2026 estimate	FY 2027 estimate	FY 2028 estimate
Statewide average (minutes)	11	7	7	7	8	7
Upper limit experienced in offices (minutes)	34	27	33	44	51	45

While drafting our proposal, we kept these noteworthy findings in mind:

- In fiscal year 2027, DOL estimates a statewide average wait time of eight minutes. During workload peaks, DOL would expect to see an upper limit wait time of 51 minutes in high-volume offices.

- In some driver licensing offices, the number of waiting customers would exceed building capacity. During the summer of 2017, customer volumes in large driver licensing offices exceeded the facility capacity, and fire marshals required DOL to place security guards at front doors to regulate the number of customers.
- Customer overflow at driver licensing offices could create complications with landlords and conflict at locations where neighboring businesses are negatively impacted by a lack of customer parking.

Proposal — driver licensing office customer volumes

DOL proposes increasing driver licensing office staffing levels in fiscal years 2026 through 2028. The additional staff will help DOL serve the large number of customers required to renew licenses and identification cards in-office between April 2026 and December 2027. With the requested funding, we will hire temporary Licensing Services Representative (LSR2) FTEs for our busiest driver licensing offices beginning November 2025, five months ahead of the first peak renewal month. Seven temporary FTEs will be hired in November 2025, and an additional three temporary FTEs will be hired in January 2026. All 10 temporary positions will end December 2027.

Figure 3 shows the estimated change in service demand as a percentage of service capacity for the offices that will receive the proposed FTEs (Everett, Federal Way, Kent, Lynnwood, Parkland, Queen Anne, and West Seattle).

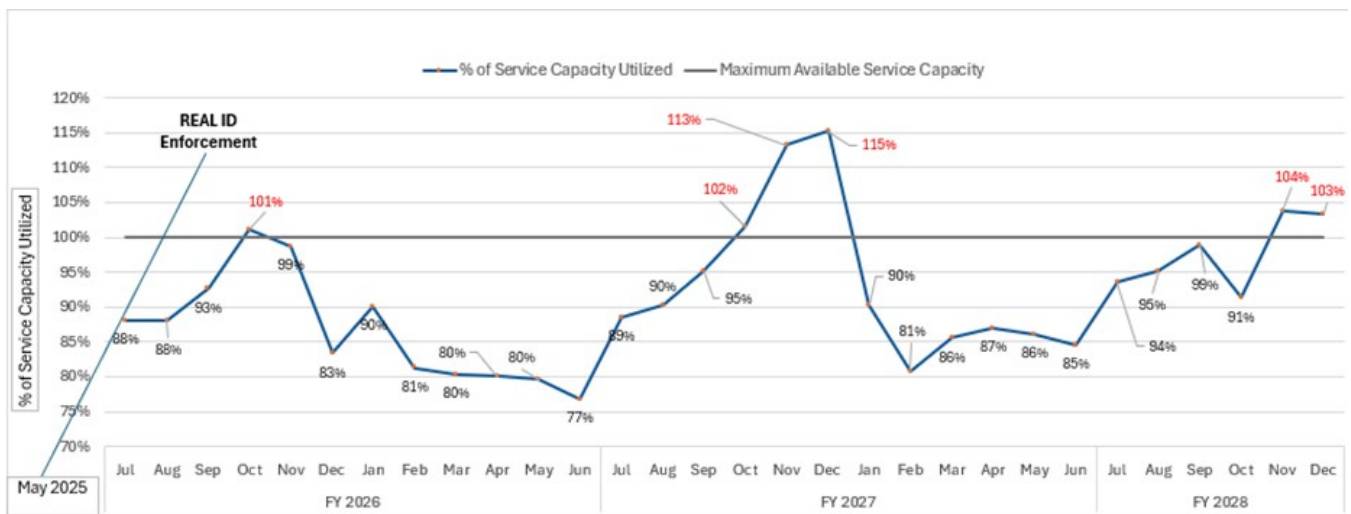


Figure 3. Estimated driver licensing office service demand for selected offices as a percentage of service capacity, with proposed funding.

Table 2 compares the length of time customers waited for service in the driver licensing offices, in 2019 and 2024, with projections for fiscal years 2025 through 2028, given the required in-office renewals and requested FTEs.

Table 2. Wait time (in minutes) with requested FTEs.

	2019 pre-pandemic	FY 2024	FY 2025 estimate	FY 2026 estimate	FY 2027 estimate	FY 2028 estimate
Statewide average (minutes)	11	7	6	6	7	7
Upper limit experienced in offices (minutes)	34	27	33	36	35	32

Adding the staff recommended in this proposal means driver licensing offices will be able to serve an additional 71,760 customers during fiscal year 2027. Table 3 shows the proposed additional driver licensing office FTEs, the number of months trained temporary staff will be actively serving customers, and the additional transaction capacity expected during fiscal years 2026 through 2028.

Table 3. Driver licensing office service capacity impact of proposed FTEs.

	FY 2026	FY 2027	FY 2028
Additional LSR2 FTEs	6.2	10.0	4.8
FTE Months (Trained LSR2)	74	120	58
Additional Customers Served	44,491	71,760	34,445

Adding new licensing services representatives is a six-month process, from recruitment until staff can efficiently process all transaction types. New hires are trained through a combination of in-person courses at a DOL training center and shadowing an experienced staff mentor in a driver licensing office. Once new hires gain competence in simple transactions, they complete required federally prescribed coursework to issue original enhanced driver licenses (EDLs) and enhanced ID cards (EIDs). Hiring and training new staff during the winter, when customer volumes are lowest, is most effective because staff mentors will be occupied with training and job shadowing, reducing service capacity.

In anticipation of the predicted workload increase, DOL adopted efficiency measures before requesting additional funds. We list examples of the efficiencies below.

- DOL used employee innovations and lean principles to develop new office workflows and modify the EDL and EID transaction process, lowering transaction times by nearly three minutes.
- The Driver Licensing Program refined its recruitment processes and has maintained a 5 percent vacancy rate, an improvement from the peak 15 percent vacancy rate in 2018 through 2022.
- DOL redirected telephone calls intended for most driver licensing offices to the agency's customer contact center, which freed up office staff time to serve additional in-person customers.
- In the busiest 36 driver licensing offices, DOL installed cameras for customer photos at each service counter, reducing customers' in-office time by three minutes. Prior to installing cameras at each service counter, customers would complete their transaction at one service counter and wait to be called to a dedicated camera station where a photograph was taken.
- DOL developed a Web-based application for customers to schedule in-person service appointments. Currently, one-third of all driver licensing office customers schedule an appointment. Appointments balance driver licensing office workload throughout the day and help lower wait times.
- DOL funded a new driver licensing office lobby management system, installed in spring 2023, to maximize the efficiency of our new hybrid service model of appointments and walk-in service.
- During the pandemic, DOL created a new service pathway for renewing and replacing driver licenses, identification cards, and permits by phone, with the agency's customer contact center.
- During the 2021 legislative session, DOL-proposed legislation that now gives customers the option of a six- or eight-year term on a driver license or ID card. More than half our customers are choosing eight-year terms, which will result in fewer visits to the driver licensing offices beginning January 2029.

Even after implementing these efficiency measures, DOL has determined funding for temporary FTEs is still necessary to address increasing service demands and a growing backlog of work.

Alternatives considered — driver licensing office customer volumes

We considered using internal funds; however, DOL's 2023-2025 biennial budget allocation was reduced significantly and cannot accommodate additional staffing.

We also considered increasing permanent staffing levels to meet the forecasted customer volumes during the highest-volume months; however, this would significantly overstaff driver licensing offices during the lower-volume months. Overstaffing driver licensing offices does not align with the Governor's goal #5, which focuses on fostering efficient, effective, and accountable government.

DOL also considered not proposing additional temporary FTEs to cover the projected in-office workload increase. With only existing FTEs, the driver licensing offices will be unable to serve projected customer volumes during the late fiscal year 2026, most of the fiscal year 2027, and the beginning of the fiscal year 2028. Based on past and projected data, we would expect the following outcomes:

- The possibility that customers will not receive same-day service will increase.
- Customers scheduling appointments at a convenient office, date, and time would find the next available appointment is 30 or more days out.
- Due to long wait times, a significantly larger number of customers would leave the office before being called to a service counter. During fiscal year 2024, the average rate customers left the office before they were served was 5.83 percent, or 99,896 total customers. We estimate the rate would rise to 10 percent, or 222,900 customers, during fiscal year 2027.
- An increasing number of complaints will be directed towards other areas of the agency. These other areas will need to redirect resources to resolve the customer complaints.
- The average length of time customers wait for service in driver licensing offices would return to, and sometimes exceed, pre-pandemic levels. This would cancel the benefits gained by the efficiency measures DOL put in place over the last four years. Customers in offices along the I-5 corridor will experience exceptionally long wait times. For example, customers visiting the Everett office in fiscal year 2027 will have a maximum projected wait time of 51 minutes. An office's ability to handle spikes in customer volume is limited by its size, number of service counters, and available staff.

DOL considered the alternatives and concluded this funding proposal is the best option to staff driver licensing offices ahead of increased customer volumes caused by required in-office driver license renewals. This funding request ensures adequate staffing levels without reducing funding for other DOL programs.

Vehicle and vessel licensing oversight requirements

The Department of Licensing (DOL) proposes to increase staff levels for the Vehicle and Vessel Operations (VVO) program by two permanent FTEs beginning fiscal year 2026. Adding two positions would help DOL adhere to new accuracy oversight requirements and would ensure we meet contractual requirements, follow Washington vehicle and vessel licensing laws, and collect accurate revenue for the state.

DOL is required to contract with all 39 Washington counties, giving them authority to perform vehicle and vessel licensing on our behalf. In addition, the counties have statutory authority to subcontract with private organizations that perform vehicle and vessel licensing on DOL’s behalf. The VVO program is responsible for managing contracts with all vehicle and vessel licensing offices, which currently process over 22 million transactions and collect over \$2 billion each biennium. The VVO program reviews the work of county agents, including investigating anomalies and taking compliance actions. Similarly, the county agents are responsible for reviewing the work of their subcontracted private organizations.

A 2018 Washington State Auditor’s Office accountability audit found DOL is not adequately overseeing county contracts. The audit revealed 21 instances related to cash handling, fee collection, and transaction accuracy where DOL did not maintain sufficient control. As a result of the audit findings, DOL strengthened contract terms to clarify oversight responsibilities in 2020, and we developed supporting policies to detail monitoring and auditing requirements.

The pandemic delayed implementation of the new accuracy oversight requirements to 2023, and VVO received no additional staff to perform this new essential work. Despite being at full capacity, VVO has shifted and reassigned work among its teams to absorb the additional oversight work. Soon after taking on the oversight duties, backlogs developed in multiple areas, resulting in significant delays issuing vehicle titles and resolving customer issues. This has prevented some Washington drivers from legally owning and operating their vehicles.

The average workload backlog from December 2023 to May 2024 contained 2,435 items, equivalent to 305 staff work hours. During fiscal year 2025, DOL is using internal funds to hire a temporary project employee to eliminate the backlogged work. However, staff will continue to work over capacity and backlogs will continue to develop without additional permanent staff.

We used statistical analysis and revenue-forecasted data for vehicle and vessel title transactions to project workloads during fiscal years 2025 through 2029. Compared to 2024 levels, DOL forecasts that workloads will increase by 4.7 percent in fiscal year 2025 and 3.6 percent in fiscal year 2026. Starting in fiscal year 2027, there will be a 1.1 percent workload decline over the next three fiscal years.

Table 4 shows the VVO program’s estimated workload, service capacity, and variance during fiscal years 2025 through 2029. VVO’s workload contains 32 different tasks that take different amounts of staff time to complete.

Table 4. Estimated Vehicle and Vessel Operations workload (fiscal years 2025-2029)

Description	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Staff Hours for Baseworkload Demand (Estimated) (hr)	18,248	18,905	18,900	18,512	18,327
Staff Hours for Oversight Workload Demand (Estimated) (hr)	3,427	3,550	3,539	3,467	3,432
Total Estimated Capacity (Based on FTEs available) (hr)	18,073	18,073	18,073	18,073	18,073
Estimated Capacity vs Demand Variance (hr)	3,252	2,718	2,713	3,028	3,179
% Demand vs Capacity (W/O Requested FTE)	120%	124%	124%	122%	120%
% Demand vs Capacity (W/Requested FTE)	N/A	106%	106%	103%	102%

Proposal — vehicle and vessel licensing accuracy oversight requirements

DOL proposes increasing staff levels in the Vehicle and Vessel Operations program by two FTEs, beginning in fiscal year 2026. The two Licensing Services Representatives (LSR4) FTEs will be responsible for oversight tasks. These tasks include:

- Monitoring high-risk activities.
- Reviewing vehicle and vessel title transactions conducted by all county agents.
- Investigating anomalies.

- Taking compliance actions to ensure:
 - Adherence with contract requirements.
 - Washington licensing laws are being followed.
 - Appropriate revenue is collected for the state.

The additional two FTEs will increase VVO workload capacity by an estimated 3,286 hours each year, beginning in fiscal year 2026.

Prior to proposing a staff-level increase, DOL introduced several efficiency measures to mitigate the impact of the oversight workload. Although the measures do not eliminate the need for new staff, they reduce the number of FTEs needed. We took the following actions:

- Streamlined work processes for issuing refunds in a vehicle licensing office and managing a vehicle licensing office going out of business, for efficiency savings of 0.5 FTE.
- Offered staff overtime to increase service capacity. VVO lacks funding to maintain overtime long-term, and overworked staff negatively impacted employee morale.
- Developed performance measures, shared transparency of the workload problem, and involved the team in investigating solutions.
- Improved efficiency by reorganizing staff and workloads, creating reports to streamline monitoring, and implementing robust tracking.

Alternatives considered — vehicle and vessel licensing accuracy oversight requirements

We considered using internal funds; however, DOL’s 2023-2025 biennial budget allocation was reduced and cannot accommodate additional staffing.

We also considered not proposing additional FTEs to adhere to the new vehicle and vessel title and licensing oversight requirements. With existing FTEs and the forecasted increase in workload, the VVO program does not have sufficient service capacity to oversee county agents. This puts DOL out of compliance with contractual obligations and risks incorrect customer records and state revenue loss by under-collecting of fees.

Driver and vehicle records unanticipated and unfunded work

DOL proposes an increase to staff levels in the Driver and Vehicle Records (DVR) program by ten permanent FTEs beginning fiscal year 2026. Adding ten positions would help DVR address shifting backlogs throughout the multiple services provided by the program. DVR has about 100,000 work items waiting to be processed at any given time; however, the program staff can only process about 20 percent of outstanding work items per week.

In August 2022, DVR hired nine temporary staff to assist with this work. With the additional temporary staff, the program was able to process over 57,000 pending work items in five months, prior to phasing out the temporary positions. After the temporary positions ended, the pending work immediately began to accumulate. This ongoing buildup of work is a result of unanticipated and unfunded work that has grown over time, surpassing staff capacity.

Unanticipated work

In the past several years, DVR was compelled to make multiple process changes because of recent court cases. These changes created longer processing times, and sometimes temporary project teams were created from existing staff. For example, *Pierce v. DOL* required a six-person project team for six months. Table 5 shows unanticipated work DVR has taken on since 2020.

Table 5. Resource demands resulting from court cases

Court case	Description of unanticipated work	Resource demand
<i>Smith Dyson v. DOL</i>	Court of Appeals decision authorizing the processing of DUI arrest reports received late.	.5 FTE, ongoing
<i>Pierce v. DOL</i>	Superior Court case temporarily pausing all suspension action for unresolved traffic citations.	6 FTE, temporary .25 FTE, ongoing
<i>Washington v. Blake</i>	Superior Court case resulting in the removal of convictions related to simple drug charges.	.5 FTE, ongoing
<i>Budnik v. DOL</i>	Court case resulting in the manual creation of disqualification letters for impacted drivers.	.25 FTE, ongoing

DVR also reacts to new requirements from other agencies, system errors, and data cleanup projects. Table 6 highlights additional unanticipated work beyond court-required process changes.

Table 6. Resource demands resulting from new requirements, system deficiencies, and data projects.

Type of unanticipated work	Description of unanticipated work	Resource demand
New data transfer from Department of Health (DOH) for deceased individuals	CSS2 must resolve exceptions manually, when DOL and DOH data do not match.	.3 FTE, ongoing
Reporting suspended or denied Commercial Motor Vehicle registrations to the Federal Motor Carrier Administration, for vehicles involved in intrastate commerce	Quarterly reporting and administration required by the Federal Motor Carrier Administration.	.1 FTE, ongoing
Plate registration and cancellation fraud remediation	DOL uncovered higher than expected instances of fraud, resulting in work to cancel vehicle titles and registrations, and complete stolen vehicle checks.	5 FTE, temporary .34 FTE, ongoing
Modified data transfer for electronic lien titles	CSS2 must resolve exceptions manually, when DOL and vendor or financial data do not match.	.29 FTE, ongoing
Expanded electronic exchange of driver conviction data between states using the American Association of Motor Vehicle Administrators exchange.	CSS2 must resolve exceptions manually, when interstate driver history data exchanges fail.	2 FTE, ongoing
Collisions	Change to civilian report processing through WSP combined with existing backlog at record keeping modernization.	4 FTE, ongoing

Unfunded work

Table 7 shows unfunded work DVR has absorbed over the past decade, without additional staff resources. This unfunded work is a result of impacts from ongoing small changes. The unexpected work also stems from not having enough information to determine accurate staffing impacts when new legislation is passed.

Table 7. Resource demands resulting from unfunded legislation.

Type of unfunded work	Description of unfunded work	Resource demand
22 specialty plates	Issuing new specialty plates.	1.5 FTE, ongoing
2 tribal specialty plates	Issuing and administrating tribal plates and contracts.	.20 FTE, ongoing
Military plates changes (HB 2397, SB 5161, SB 5085, SB 6254, SHB 1320, HB 1197, HB 2058)	Modifying requirements and fees.	.75 FTE, ongoing
Vehicle Report of Sale (SB 5282)	Fee collection and validation.	.50 FTE, temporary .25 FTE, ongoing
Temporary license plates (SHB 1790)	Issuing temporary license plates.	.50 FTE, ongoing
Impaired driving (SHB 1276, SHB 2700, SHB 1614, SHB 1504)	Corrections and support.	.25 FTE, temporary 1 FTE, ongoing

What happens externally when DVR operates without adequate capacity

Real-time customer service suffers. Customers expect DOL to process transactions to reinstate driving privileges immediately, because the customers cannot legally drive until reinstated. DOL must verify high-risk insurance is on file, any alcohol treatment and medical fitness requirements have been met, and all fees have been collected prior to reinstatement. This verification can take weeks to complete. This also

means that work connected to direct customer services is the first area to experience backlogs. For example, during the last 18 months, the average customer waited more than two weeks to receive a special plate or emblem, and until recently customers waited more than a year for vehicle fee refunds. Industry research shows that customer satisfaction plummets by 48 percent after a two-week wait for these types of services.

Public safety is negatively impacted. Without the additional FTEs requested in this proposal, DVR cannot fully uphold its public safety obligations. For example, processing citations too late means drivers continue to operate vehicles when they should not, and Abstract Driver Records are not updated. This negatively impacts organizations, including school districts, transportation companies, and government agencies, that hire drivers. Other impacts include Habitual Traffic Offender suspensions not being enacted promptly, adverse parties in collisions not being held accountable, and financial responsibility requirements not applied correctly.

Delayed revenue collections. DVR processes many transactions that require payment of fees. We track underpayment of vehicle fees, or the non-payment of fees discovered through audit, send annual notices of non-titling or registering offroad vehicles and snowmobiles, and send annual bills for special fuel fees. Delays in processing these types of transactions can prolong vehicle fee and tax collection. Delays also affect DOL partners, including local jurisdictions and other state agencies, that rely on the fees and taxes collected.

What happens internally when DVR operates without adequate capacity

Morale and engagement are negatively impacted. DVR has experienced a high level of attrition, retention of subject matter experts is low, and absenteeism is high. This chronic understaffing leads to more time spent hiring, training, and retraining instead of processing work. Since April 2021, DVR has seen a 26.5 percent turnover rate.

Inability to invest in staff. According to our last State Employee Engagement Survey in 2023, only 61 percent of DVR staff feel they have sufficient training to do their jobs. Research shows employee development is crucial to retaining valuable talent; however, due to the high volume of work, training and professional growth opportunities are rarely possible for DVR staff.

Record Integrity suffers. DVR leadership is unable to monitor the accuracy of record updates. High attrition leads to supervisors and managers spending more time hiring, onboarding, and training new staff rather than maintaining the integrity of our records. Understandably, new staff also make a higher number of errors. For example, during 2022, one team with high turnover had a documented error rate of 14.5 percent.

Proposal — Driver and vehicle records unanticipated and unfunded work

The Driver and Vehicle Records program has absorbed 17.5 FTEs worth of ongoing unanticipated and unfunded work over the past ten years. In recent years, DVR has had to carry nine temporary staff to bring backlogs within acceptable limits. We are requesting funding for:

- Eight Customer Service Specialist 2 (CSS2) FTEs to focus on time sensitive workloads.
- One Licensing Services Representative 1 (LSR1) FTE for unfunded special plates work.
- One Management Analyst 3 (MA3) FTE for training staff.

Alternatives considered — Driver and vehicle records unanticipated and unfunded work

Additional FTEs through current allotments. We considered using internal funds; however, DOL's 2023-2025 biennial budget allocation was reduced and cannot accommodate additional staffing. Reassigning FTEs to backlogged services as they develop results in new backlogged services in staff's previous project areas.

Customer expectation management. We have posted wait time information on our customer-facing website. We have also posted processing timelines to educate suspended drivers, reducing the number of urgent requests from driver licensing offices to assist suspended drivers. We have also shared weekly workload status with DOL field offices and business partners.

Work stoppage. We considered stopping services that are not legislatively mandated. DVR only has a small number of these services, and other government agencies rely on them. For example, the DOL proposed no longer providing data to registered tow truck operators for abandoned vehicles licensed in other states. Our business partners expressed overwhelming concern about DOL no longer offering these services.

Process improvement. In 2019, DVR realigned its organizational structure to, in part, improve processing times. The program has also trimmed several processes through process improvement efforts.

Some of these alternatives were either not viable or yielded positive results but fell short of addressing the entirety of the challenge. DVR must still reassign current FTEs based on backlogged work. This forces the program to "choose" which customers get timely service and which do not, perpetuating inequities.

Assumptions and Calculations

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

See detail below:

Detailed Assumptions and Calculations:

Customer Relations Division, driver licensing office customer volumes
Customer Relations Division, driver licensing office customer volumes

Table 8 below shows the data and calculations used to determine the FTEs needed to serve expected customer volumes during fiscal years 2026 through 2028. The data is measured in customer transactions.

Assumptions. A Licensing Services Representative (LSR2) can conduct 598 transactions per month (6,579 minutes divided by 11 minutes transaction time equals 598 transactions).

	FY 2026											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Workload Demand Estimate	176,000	171,000	144,000	164,000	148,000	149,000	155,000	154,000	151,000	174,000	177,000	187,000
Service Capacity Estimate	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266
Capacity vs. Demand Variance	(12,734)	(7,734)	19,266	(734)	15,266	14,266	8,266	9,266	12,266	(10,734)	(13,734)	(23,734)
FTEs Needed to Serve Demand <i>(Demand ÷ 598 transactions per FTE)</i>	294	286	241	274	247	249	259	258	253	291	296	313
FTEs In Service (Estimate)	273	273	273	273	273	273	273	273	273	273	273	273
FTE In Service vs. Needed Variance	(21)	(13)	32	(1)	26	24	14	15	20	(18)	(23)	(40)
Proposed Ramp-up for Renewal Wave FTEs	0	0	0	0	7	7	10	10	10	10	10	10
Annual Average	6.0											

	FY 2027											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Workload Demand Estimate	200,000	223,000	227,000	178,000	159,000	168,000	171,000	170,000	167,000	184,000	187,000	195,000
Service Capacity Estimate	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266
Capacity vs. Demand Variance	(36,734)	(59,734)	(63,734)	(14,734)	4,266	(4,734)	(7,734)	(6,734)	(3,734)	(20,734)	(23,734)	(31,734)
FTEs Needed to Serve Demand <i>(Demand ÷ 598 transactions per FTE)</i>	334	373	380	298	266	281	286	284	279	308	313	326
FTEs In Service (Estimate)	273	273	273	273	273	273	273	273	273	273	273	273
FTE In Service vs. Needed Variance	(61)	(100)	(107)	(25)	7	(8)	(13)	(11)	(6)	(35)	(40)	(53)
Proposed Ramp-up for Renewal Wave FTEs	10	10	10	10	10	10	10	10	10	10	10	10
Annual Average	10.0											

	FY 2028											
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun
Workload Demand Estimate	180,000	204,000	197,000	194,000	173,000	170,000	163,000	148,000	123,000	140,000	139,000	147,000
Service Capacity Estimate	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266	163,266
Capacity vs. Demand Variance	(16,734)	(40,734)	(33,734)	(30,734)	(9,734)	(6,734)	266	15,266	40,266	23,266	24,266	16,266
FTEs Needed to Serve Demand <i>(Demand ÷ 598 transactions per FTE)</i>	301	341	329	324	289	284	273	247	206	234	232	246
FTEs In Service (Estimate)	273	273	273	273	273	273	273	273	273	273	273	273
FTE In Service vs. Needed Variance	(28)	(68)	(56)	(51)	(16)	(11)	0	26	67	39	41	27
Proposed Ramp-up for Renewal Wave FTEs	10	10	10	10	10	7	0	0	0	0	0	0
Annual Average	5.0											

Customer Relations Division, vehicle and vessel operations licensing accuracy oversight requirements
Customer Relations Division, vehicle and vessel operations licensing accuracy oversight requirements

Assumptions. The time required to monitor the vehicle and vessel work for 39 counties is 273 hours per month. A Licensing Services Representative (LSR4) in the Vehicle and Vessel Operations program has 137 hours per month dedicated to performing work. Therefore, two

FTEs are needed to complete the monthly oversight work (273 hours workload divided by 137 hours capacity per FTE equals two FTEs required).

Programs and Services Division, driver and vehicle records

The Driver and Vehicle Records program has carried nine temporary staff over the past two years to work on backlogs. We are requesting funding for:

- Eight CSS2 FTE to focus on time sensitive workloads.
- One LSR1 FTE for unfunded special plates work.
- One MA3 FTE for training the volume of staff.

Workforce Assumptions:

Licensing Representative 2

The Licensing Services Representative 2s (LSR2) will process ID renewals and complex transactions, such as issuing original enhanced driver licenses (EDL), enhanced identification cards (EID), and commercial driver licenses. An LSR2 has 78,924 minutes to serve customers annually (6,577 monthly). Each LSR2 has a service capacity of 7,175 transactions annually (598 monthly).

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	6.2	10.0	8.1	0.0
Salary	\$390,000	\$629,000	\$302,000	\$0
Benefits	\$159,000	\$256,000	\$123,000	\$0
Goods & Services	\$69,000	\$111,000	\$53,000	\$0
Travel	\$2,000	\$2,000	\$2,000	\$0

Licensing Representative 4

The Licensing Services Representative 4s (LSR4) are responsible for monitoring high-risk activities and reviewing the vehicle and vessel title transactions conducted by 39 county agents. This includes investigating anomalies, taking compliance actions to ensure adherence with contract requirements, and ensuring Washington licensing laws are being followed and accurate state revenue is collected.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	2.0	2.0	2.0	2.0
Salary	146,000	\$146,000	\$146,000	\$146,000
Benefits	\$55,000	\$55,000	\$55,000	\$55,000
Goods & Services	\$23,000	\$22,000	\$22,000	\$22,000
Travel	\$1,000	\$1,000	\$1,000	\$1,000
Equipment	\$5,000	\$0	\$0	\$0

Customer Service Specialist 2

Four CSS2 positions will be assigned to the Corrections and Refunds unit and four CSS2s will be assigned to the Record Documentation team.

Corrections and refunds

The Corrections and Refunds positions would be solely responsible for handling complex driver and vehicle inquiries and records issues from Driver Licensing Offices and the Customer Contact Center. This added support would bolster back-office response times, ultimately reducing customer wait times.

Record documentation

Two positions will be dedicated to collisions work. One position will be assigned to the vehicles work, which includes noting the transfer of ownership, destruction of vehicle, and marking a title as destroyed for in state and national reporting purposes. One position will process DUI arrest reports, convictions, reinstatements, and financial responsibility or high-risk insurance (SR 22).

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	8.0	8.0	8.0	8.0
Salary	\$403,000	\$403,000	\$403,000	\$403,000
Benefits	\$187,000	\$187,000	\$187,000	\$187,000
Goods & Services	\$94,000	\$89,000	\$89,000	\$89,000
Travel	\$0	\$0	\$0	\$0

Licensing Representative 1

The LSR1 will be assigned to DOL’s Application and Issuance team. This position will complete vehicle transactions, including specialty plates, vehicle emblems and decals, disabled parking, and vehicle renewals. They will also process driver transactions, including restricted license applications, breath alcohol ignition interlock exemptions, ignition interlock financial assistance, and license extensions. This position would also work with the Abandoned Recreational Vehicle program.

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$58,000	\$58,000	\$58,000	\$58,000
Benefits	\$25,000	\$25,000	\$25,000	\$25,000
Goods & Services	\$12,000	\$11,000	\$11,000	\$11,000
Equipment	\$2,000	\$0	\$0	\$0

Management Analyst 3

This MA3 will be assigned to the Training and Policy Development unit. The position will collaborate with unit leadership to create and update technical training documents that aid frontline staff positions with performing their duties. These aids will be centered around processes performed by LSR1 and CSS2 positions. Most DVR staff are LSR1s and CSS2s, and these positions represent the highest turnover rates within the program.

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	1.0	1.0	1.0	1.0
Salary	\$77,000	\$77,000	\$77,000	\$77,000
Benefits	\$28,000	\$28,000	\$28,000	\$28,000
Goods & Services	\$12,000	\$11,000	\$11,000	\$11,000
Equipment	\$2,000	\$0	\$0	\$0

Historical Funding:

Biennium funding details for the Driver and Vehicle Records program, within the Programs and Services Division, are listed below.

Fiscal year 2026

- FTE 89
- Total funds \$7,784,000
- List total by fund
 - 108-1 \$1,808,000
 - 108-7 \$618,000
 - 106-1 \$5,358,000

Fiscal year 2027

- FTE 89
- Total funds \$7,784,000
- List total by fund
 - 108-1 \$1,808,000
 - 108-7 \$618,000
 - 106-1 \$5,358,000

Biennium funding details for the Vehicle and Vessel Operations program, within the Customer Relations Division, are listed below.

Fiscal year 2026

- FTE 36
- Total funds \$3,619,000
- List total by fund
 - 108-1 \$2,540,000
 - 201-1 \$1,079,000

Fiscal year 2027

- FTE 36
- Total funds \$3,619,000
- List total by fund

- 108-1 \$2,540,000
- 201-1 \$1,079,000

Biennium funding details for the Driver Licensing program, within the Customer Relations Division, are listed below.

Fiscal year 2026

- FTE 409
- Total funds \$48,637,000
- List total by fund
 - 26Q-1 \$109,000
 - 106-1 \$48,528,000

Fiscal year 2027

- FTE 409
- Total funds \$48,637,000
- List total by fund
 - 26Q-1 \$109,000
 - 106-1 \$48,528,000

Strategic and Performance Outcomes

Strategic Framework:

The vision for Governor Inslee's Results Washington includes a goal for efficient, effective, and accountable government. This proposal promotes efficient, effective, and accountable government by limiting long wait times in DOL offices. This proposal also advances accountable government by overseeing accuracy of vehicle title transactions and collected fees.

DOL has a 2023-2026 strategic plan priority to create Safe and Supported Communities. This priority illustrates DOL's role in promoting traffic safety. Part of this priority area is to ensure all customers receive efficient, effective, and timely service. This proposal supports a superior level of customer service by bolstering capacity in our offices, with additional FTEs, in advance of the projected May 2026 increase in renewals.

We also have a 2023-2026 strategic focus on equity and inclusion. Included in this strategic area is a goal to eliminate barriers to accessing and using our services. By providing clear, consistent, accurate, and timely information to our customers, we are supporting this goal. For example, we plan to alert our customers to the projected wave of renewals, which could affect wait times in driver licensing offices.

Performance Outcomes:

We have included the performance outcomes for this proposal, for DOL's Vehicle and Vessel Operations, Driver Licensing, and Driver and Vehicle Records programs, below.

- Vehicle and Vessel Operations expects to fulfill regulatory oversight requirements connected to agents performing duties for complex vehicle and vessel title and registration laws, federal and state rules, and state policies. We expect to increase our accuracy rating to 90 percent or greater by the end of fiscal year 2026. We expect to increase our accuracy rating to 95 percent or greater and maintain that level by the end of fiscal year 2027. (As of June 2024, the accuracy rate is 74 percent.)
- Driver licensing offices expect to increase their service capacity to serve an additional 150,696 customers. Driver licensing offices will serve an additional:
 - 44,491 customers in fiscal year 2026.
 - 71,760 in fiscal year 2027.
 - 34,445 in fiscal year 2028.
- Driver and Vehicle Records will reduce customer wait times for back-office support, specifically with special plate applications, from seven weeks to two weeks by January 1, 2028.
- We expect the volume of calls and emails from driver licensing office staff to DVR to reduce 10 percent per year over the next five years, for a total 50 percent reduction by 2029.
- DVR will reduce customer complaints involving DVR processes to under 200 per year, by July 1, 2027. We have received the following number of complaints in 2023 and 2024:
 - 2023 — 318
 - 2024 — 350 (projected)
- DVR staff will respond more positively to employee engagement survey questions assessing whether staff feel they have adequate training to do their jobs:
 - From 61 percent to 70 percent in 2027.
 - From 70 percent to 75 percent in 2029.
- DVRs lean initiative plans
 - We will review the special license plate process and provide insights on potential process improvements and roles and responsibilities definition. DOL uses these processes across several divisions.
 - We will review the restricted licensing and ignition interlock device processes for potential process improvements, waste minimization, and increased value to our customers.
 - We will review the collision processes to reduce the existing backlog, which is more than 80,000 reports or errors, and increase process efficiency. This process will be shared across teams within the division.

Equity Impacts

Community Outreach and Engagement:

DOL engages with communities through several pathways, including:

- Industry-specific boards and commissions.
- Special interest and community advocacy groups.
- Surveys.
- A robust PEAR (Pro Equity Anti-Racism) team. The PEAR team reviews agency request legislation and decision package summaries, focusing on proposals that address inequities or improve access for historically marginalized groups.

Disproportional Impact Considerations:

With this proposal, the agency endeavors to increase accessibility to DOL services. The intended outcomes apply broadly, and because the agency is looking at several different process improvement options, no disproportional impacts are anticipated.

As part of the proposal, we request funding for nonpermanent positions, which provide economic skill development opportunities and reduce income disparities. Nonpermanent positions contribute to a more inclusive workforce and a fairer society. Individuals who face barriers to employment, such as youth, people with disabilities, and those from marginalized communities, can gain work experience and build their resumes. These positions provide a foot in the door, especially during economic downturns when permanent jobs might be scarce.

Target Communities and Populations:

In our fast-paced world, time is a precious commodity, especially when it comes to accessing public services. Decreasing the amount of time customers need to wait for DOL services will have positive impacts for individuals' economic status and sense of belonging. This is especially important for underrepresented individuals who are new to Washington state or experiencing barriers due to socio-economic status. This funding will help address three determinants of equity: transportation and mobility, economic justice, and state and local practices.

When people spend hours waiting in line at government offices, they lose valuable time that could be used more productively. For someone struggling financially, those hours could be spent working, seeking employment, or attending to urgent family matters. The opportunity cost of waiting is high, and it directly affects people's livelihoods.

Consider a single parent who needs to renew their driver license. Waiting means time away from work, potential lost wages, and missed job opportunities. For a small business owner, waiting for licenses delays business operations and revenue generation.

Moreover, the economic impact extends beyond individuals. When public services are inefficient, it affects the overall economy. Cumulative hours spent waiting translate into lost productivity, reduced tax revenue, and strained resources. Inefficient public services hinder economic growth and exacerbate income inequality. This funding will increase efficiency in both DOL back-office operations and customer-facing offices, for positive social and economic impacts.

Community Inputs and Incorporation:

Of the contacts described in the previous section, DOL received no negative feedback or suggestions to alter the approach outlined here. DOL's PEAR team, for example, supported DOL's overall budget proposal, given its clear focus on expanded services and underserved communities.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

General public. Customers will not see a major decrease in service level related to timely service to:

- Renewals.
- New ID/Driver license issuances.
- CDL issuances.

Vehicle and Vessel Operations

Agents and subagents. DOL will be in compliance with contract requirements by providing:

- Updated resources with transaction requirements.
- Training on new processes, as well as continuing education to ensure consistency.
- Non-delayed support for assistance with customer transactions.
- Financial disbursement and reimbursement of fees over-collected.

Vehicle dealers. DOL will have the ability to provide training on vehicle licensing requirements for vehicle dealers. The training is necessary for dealers to understand how to comply with their licensee requirements.

General public. Customers will see a timely service level related to:

- Receiving title documents.
- Record corrections.
- Resolution to complex issues.

Note: This also translates into mitigation of issues created for other states serving common customers, law enforcement, and DOL's contract with the National Motor Vehicle Title Information System for timely corrections and updates.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

Vehicle and Vessel Operations. The Washington State Auditor's Office conducted an accountability audit of VVO agent contracts in 2018 and found that DOL did not have adequate oversight controls in place. The audit revealed 21 instances related to cash handling, fee collection, and transaction accuracy where DOL did not maintain sufficient control to comply with federal and state laws and rules and state policy. In addition, four vehicle licensing offices were terminated for cause within a five-year period due to insufficient oversight to prevent fraudulent activities. The Vehicle and Vessel Operations portion of this proposal requests additional staff so we can provide appropriate oversight to help ensure agent success. Without additional funding, DOL will be out of compliance with training and monitoring contract requirements.

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$1,073	\$1,312	\$2,385	\$985	\$683	\$1,668
Obj. B	\$453	\$551	\$1,004	\$417	\$294	\$711
Obj. E	\$648	\$767	\$1,415	\$581	\$409	\$990
Obj. G	\$3	\$3	\$6	\$3	\$3	\$6
Obj. J	\$29	\$0	\$29	\$0	\$0	\$0

Agency Contact Information

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2025-27 IT Decision Package Fiscal Detail Worksheet			* Agency priority request for IT DPs is included in the budget submittal recsum.							
Decision Package Information			Use this sheet to provide estimated ongoing maintenance and operations costs.							
Expected Fiscal Year to Complete: Ongoing										
Maintenance & Operations Costs	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032	FY2033	FY2034	FY2035
State Employee Staffing Costs										
Non-State Employee Staffing Costs										
Contracted Professional Services	1,724,000	1,724,000	1,783,000	1,783,000	1,846,000	1,846,000	1,910,000	1,910,000	1,977,000	1,977,000
Software Licenses and Subscriptions										
Hardware and Equipment										
Service Level Agreements										
Other										
	1,724,000	1,724,000	1,783,000	1,783,000	1,846,000	1,846,000	1,910,000	1,910,000	1,977,000	1,977,000
Fund Sources										
06T-1: License Plate Technology Account	862,000	862,000	891,500	891,500	923,000	923,000	955,000	955,000	988,500	988,500
106-1: Highway Safety Account	517,200	517,200	534,900	534,900	553,800	553,800	573,000	573,000	593,100	593,100
108-1: Motor Vehicle Account	344,800	344,800	356,600	356,600	369,200	369,200	382,000	382,000	395,400	395,400
TOTAL	1,724,000	1,724,000	1,783,000	1,783,000	1,846,000	1,846,000	1,910,000	1,910,000	1,977,000	1,977,000



Agency Recommendation Summary

In July 2023, the Department of Licensing launched DOL2Go, a pilot program bringing driver licensing and ID card services to underrepresented and rural communities of Washington. The pilot program launched using proviso funding that ends June 2025. The department does not have the capacity to serve 45 percent of the requests it receives to provide mobile licensing services in underserved communities. We request permanent funding to continue DOL2Go mobile licensing services and expand our service capacity to meet the demand.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	13.0	13.0	13.0	13.0	13.0	13.0
Operating Expenditures						
Fund 106 - 1	\$2,288	\$2,119	\$4,407	\$2,134	\$2,137	\$4,271
Total Expenditures	\$2,288	\$2,119	\$4,407	\$2,134	\$2,137	\$4,271

Decision Package Description

In the 2023-2025 transportation budget, the Department of Licensing (DOL) received proviso funding to pilot a program focused on bringing driver licensing services to underrepresented and rural communities around Washington. Funding allowed for one six-person team, made up of a licensing services manager, four licensing services staff, and one IT support staff, working full-time through the 2023-2025 biennium. Funding for the pilot program ends June 2025.

Launched July 2023, the DOL2Go mobile unit provides onsite ID card and driver licensing services for people with barriers to visiting our traditional offices, supporting their ability to live, work, drive, and thrive. In the first 13 months of the pilot, DOL2Go served 3,600 customers and issued over 2,600 driver licenses and ID cards at 78 events across the state. Several current DOL2Go team members are multilingual, and they provided bilingual language services at more than half the events. The team has had opportunities to help residents in many scenarios. They have assisted people:

- Experiencing homelessness.
- Living in rural communities.
- Residing in assisted living facilities.
- Who are affiliated with a tribe.
- Who are part of the veteran community.
- Who are in Washington state as refugees.
- Who have worked with their McKinney-Vento Homeless Assistance Act liaison to complete a youth verification packet.
- During emergency response following a natural disaster.

Mobile vehicle licensing services were provided during coordinated events and in partnership with tribes, the Department of Veterans Affairs, and local emergency management agencies.

DOL2Go mobile licensing services are particularly important for people with limited transportation options who face challenges traveling long distances. More than 259,000 Washingtonians live in a community located farther than a 60-minute drive from the nearest driver licensing office. By bringing these services directly to rural communities and those who face transportation challenges, the DOL is not only making it more convenient for customers to engage with us but also demonstrating our commitment to equitable service for all residents. Figure 1 below illustrates the drive time between Washington residences and a driver licensing office.

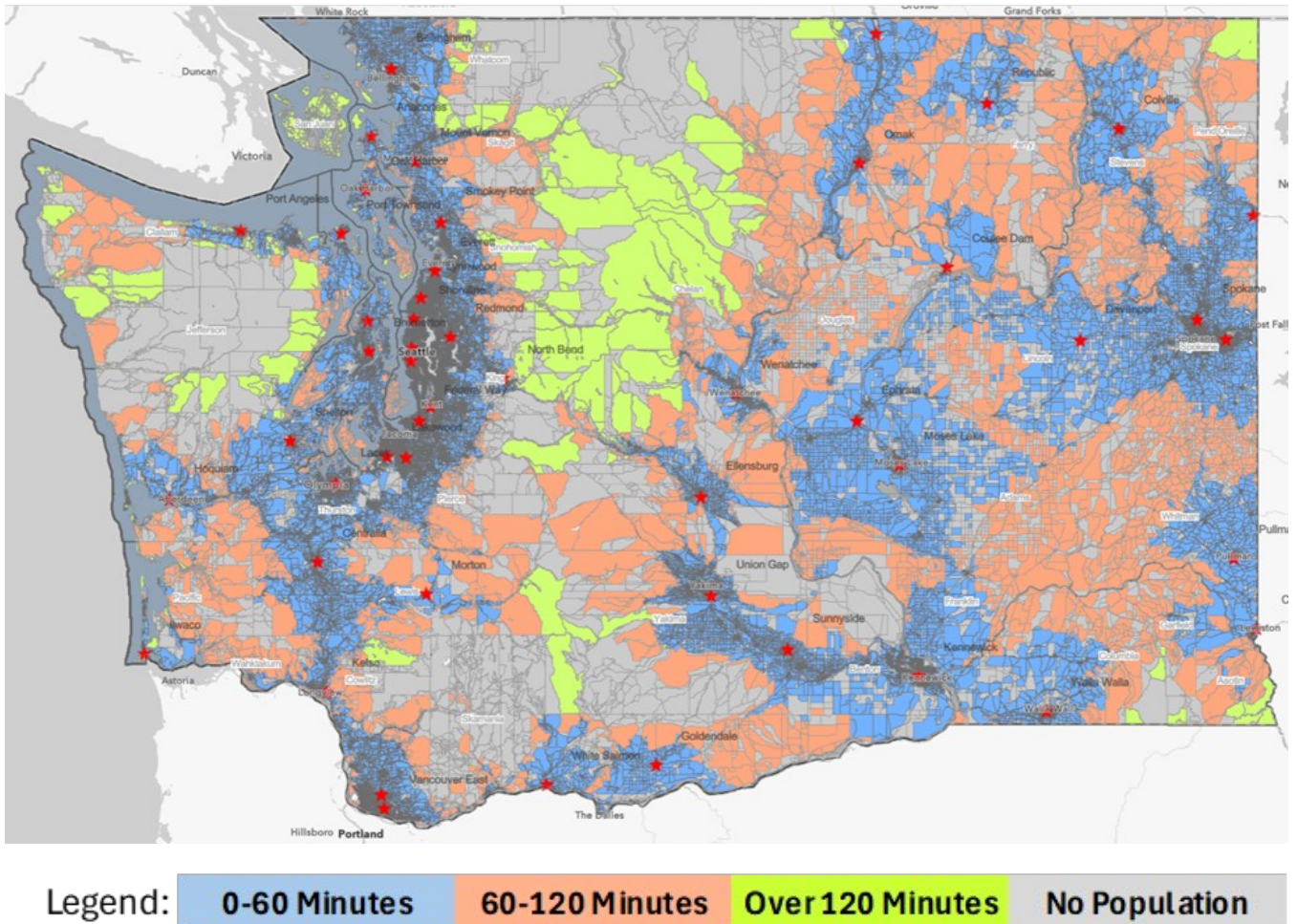


Figure 1. Washington resident drive time to nearest driver licensing office

Demand for DOL2Go mobile services continues to increase because of the ongoing outreach and public awareness activities described in the community outreach and engagement section of this document. Due to insufficient staff and scheduling conflicts, the team is currently turning down as many requests as they are accepting. By the end of July 2024, the team had attended 61 events across the state and turned down 49 events.

The decentralized DOL2Go team is stationed at driver licensing offices across the state. While the licensing services manager works exclusively on managing the DOL2Go program, the DOL2Go licensing services and IT support staff have traditional duties in their assigned “home” office when not working a DOL2Go event. For additional support, the team also relies on staff from offices near events; however, diverting staff from driver licensing offices to work DOL2Go events is not a sustainable solution. DOL forecasts a surge in customer volumes in driver licensing offices, which will exceed their service capacity from April 2026 through December 2027. Offices will not have the capacity to send staff to support DOL2Go events.

DOL did not purchase a mobile office, such as a customized RV, for the DOL2Go pilot. Instead, the DOL2Go team has found it most effective to serve customers at folding tables in pre-arranged facilities and under tents in parking lots when needed. The IT support staff use a cargo van to transport equipment, and they set up the DOL2Go mobile workstations and peripheral equipment needed to conduct transactions. For western Washington events (and eastern Washington events, if practical), the DOL2Go team travels in a leased custom-wrapped passenger van. The passenger van is for transporting staff and cannot be used for customer transactions.

Proposal

DOL requests funding to continue the DOL2Go mobile unit beyond the pilot and to increase the staffing level to meet the demand for mobile licensing service. Specifically, we request permanent funding for a 13-person DOL2Go mobile licensing program beginning July 1, 2025. This funding will allow for two teams and a program manager, to increase service delivery across Washington. Each team will be assigned a primary service area — eastern or western Washington; however, teams will serve where they are needed without strict boundaries. The program will consist of:

- 1 Licensing Services Manager 1 (LSM1) classification managing the DOL2Go program.
- 2 IT Customer Support—Journey level (one in each service area).
- 2 Licensing Services Representative 4 (LSR4) classification who supervise the DOL2Go LSR3s and participate in DOL2Go events (one LSR4 in each service area).
- 8 Licensing Services Representative 3 (LSR3) classification whose primary duty is to serve customers at events and independently

determine eligibility for licensure (four LSR3 in each service area).

With this funding, DOL will continue to build public awareness of our mobile licensing services by advertising upcoming events through paid social media posts in targeted geographic areas. In addition to social media, we will continue posting the schedule of upcoming DOL2Go community events and locations on the agency website, and a link to the schedule features prominently on the office locations web page.

A key tenet of the DOL2Go program is to provide the same level of service found at traditional service counters. To better simulate a service counter experience, a portion of the requested funding will go toward cameras that integrate with mobile workstations. Currently, customer photos are taken with an agency cell phone and uploaded to the customer application record through a manual, time-consuming process.

DOL2Go will also begin offering appointments to customers in rural communities, so the customers can be assured of receiving service. Scheduling appointments ahead of time will minimize wait times for all residents, regardless of whether they reserve an appointment or stop by as a drop-in customer. We request funding to add the DOL2Go appointment-scheduling capability to our existing driver and vehicle licensing system (DRIVES).

In sum, funding for expenses related to the DOL2Go program expansion and our goal of simulating an in-office experience for DOL2Go customers includes:

- Lease costs for two passenger vans wrapped with DOL2Go branding, to transport staff to DOL2Go events (one van each, for the western and eastern Washington service areas). We currently operate one passenger van with DOL2Go funding that expires June 30, 2025.
- Lease costs for two Information Services Division staff cargo vans to transport DOL2Go mobile workstations and peripheral equipment needed to conduct transactions. Information Services currently operates one cargo van with DOL2Go funding that expires June 30, 2025.
- Computers, cameras, vision screeners, payment machines, and peripheral equipment for transactions.
- Annual staff training on delivering trauma-informed care, working in natural disaster recovery situations, and first aid.
- Cell phones.
- DOL2Go appointment scheduling in DRIVES.
- Equipment for self-sufficient operation, such as power sources, chairs, tables, and canopies.

Alternatives Considered

DOL examined solutions for meeting the needs of underrepresented and rural communities. In addition to this request for funding, we also considered the following alternatives:

Redirect existing DOL funds. DOL considered using internal funds; however, DOL's 2023-2025 biennial budget was significantly reduced and cannot accommodate additional staffing.

Decline to submit a funding request. We also considered not submitting this request, but this program is necessary to support the most vulnerable Washington residents. Without this funding, the DOL2Go program will end on June 30, 2025.

Expand request to include a mobile office. DOL considered the option to acquire a fully integrated mobile licensing office, in addition to the requested staff. The cost to purchase and retrofit a large truck or RV is estimated at \$375,000. A mobile office would also require annual operating and secured storage costs of \$38,000, based on input from other state department of motor vehicles agencies and the Washington State Department of Social and Health Services. At this early stage in developing a mobile licensing program, we lack evidence that a mobile licensing office will improve DOL's ability to serve the target communities.

DOL considered the alternatives and concluded this proposal is the best and most cost-effective option to integrate mobile services into rural Washington communities where resources are scarce.

Assumptions and Calculations

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

This request expands a pilot project that received one-time funding of \$1,962,000 in the 2023-2025 biennium. The funding ends on June 30, 2025.

Detailed Assumptions and Calculations:

The workforce assumptions section details direct expenditures related to each FTE. General wage increases, targeted salary increases, and benefits changes are only incorporated for already enacted rates.

Standard employee expenses, such as training, required subscriptions, and supplies, are included in the goods and services category. Beginning in fiscal year 2026, trauma-informed care training is included for all 13 staff biannually, at \$730 per person (totaling \$9,500). Beginning in fiscal year 2027, first aid and conflict de-escalation training is included for all 13 staff biannually, at \$365 per person (totaling \$4,750).

There is a one-time cost of \$3,400 to vinyl wrap each of the two leased vans with the DOL2Go logo, totaling \$6,800.

This request includes ongoing advertising costs to notify the public of upcoming DOL2Go mobile licensing events in their area through social

media. This decision package increases the capacity to provide more mobile licensing events. Advertising costs in goods and services increase annually because the number of planned community events will increase.

Agency administrative overhead is included at a rate of 24.8 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. These indirect costs are shown under goods and services.

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Workforce Assumptions:

OFM job classification — Licensing Services Manager 1

The Licensing Services Manager 1 manages the DOL2Go program, conducts outreach representing mobile services, and establishes DOL2Go’s schedule.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	1.0	1.0	1.0	1.0
Salary	\$78,474	\$78,474	\$78,474	\$78,474
Benefits	\$27,369	\$27,369	\$27,369	\$27,369
Goods & Services	\$14,300	\$14,300	\$14,300	\$14,300
Travel	\$14,964	\$14,964	\$14,964	\$14,964

OFM job classification — Licensing Services Representative 4

The Licensing Services Representative 4 (LSR4) positions supervise the Licensing Services Representative 3 (LSR3) staff, including employee assessments and performance management. The LSR4 positions coordinate staff activity at DOL2Go events. These FTEs are assigned a primary service area, eastern or western Washington.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	2.0	2.0	2.0	2.0
Salary	\$145,848	\$145,848	\$145,848	\$145,848
Benefits	\$52,866	\$52,866	\$52,866	\$52,866
Goods & Services	\$28,590	\$28,590	\$28,590	\$28,590
Travel	\$29,928	\$29,928	\$29,928	\$29,928

OFM job classification — Licensing Services Representative 3

The Licensing Services Representative 3’s (LSR3) primary duty is to serve customers during events. These positions have the authority to accept or decline non-typical documents as proof of a candidate’s eligibility for an ID card, driver license, or permit. These FTEs are assigned a primary service area, eastern or western Washington.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	8.0	8.0	8.0	8.0
Salary	\$541,764	\$541,764	\$541,764	\$541,764
Benefits	\$204,447	\$204,447	\$204,447	\$204,447
Goods & Services	\$114,400	\$114,400	\$114,400	\$114,400
Travel	\$119,712	\$119,712	\$119,712	\$119,712

OFM job classification — IT Customer Support—Journey

The IT Customer Support—Journey is responsible for transporting, setting up, and ensuring the technology equipment is functioning properly at each event. These FTEs are assigned a primary service area, eastern or western Washington.

	<u>Fiscal Year 2026</u>	<u>Fiscal Year 2027</u>	<u>Fiscal Year 2028</u>	<u>Fiscal Year 2029</u>
FTE	2.0	2.0	2.0	2.0
Salary	\$185,573	\$185,573	\$185,573	\$185,573
Benefits	\$59,564	\$59,564	\$59,564	\$59,564
Goods & Services	\$28,590	\$28,590	\$28,590	\$28,590
Travel	\$29,928	\$29,928	\$29,928	\$29,928

Historical Funding:

Funding for DOL2Go did not exist prior to the 2023-2025 biennium. This one-time funding is for a pilot project that ends June 30, 2025.

Strategic and Performance Outcomes

Strategic Framework:

This decision package links to the DOL’s strategic plan priority, Safe and Supported Communities, by ensuring we serve our communities efficiently, effectively, and in a timely manner.

DOL also strives to provide equitable and inclusive services, another one of our strategic priority areas. Goals linked to this priority and supported by this proposal include:

- Ensuring all Washington residents have equitable access to DOL services.
- Eliminating barriers to DOL services.

This decision package also links to Governor Inslee’s strategic priority goals.

- **Goal 2 — Prosperous economy.** Proof of identity is required for employment, banking, housing, and social services. By improving access to ID cards and driver licenses, DOL2Go helps underserved Washington residents feel empowered and gives them a chance to become part of the Washington state economy.
- **Goal 4 — Healthy and safe communities.** DOL2Go partners with other agencies and community-based organizations, at resource fairs or events specifically aimed at serving unsheltered persons experiencing homelessness.

Finally, offering customers innovative choices, such as the appointment-scheduling option, supports WaTech’s 2023-2025 Enterprise IT Strategic Plan goal #1 — create a government experience that leaves no community behind, and WaTech’s equitable outcomes pillar.

Performance Outcomes:

Decrease the number of geographical service areas without access to ID card and driver licensing services. With a fully funded proposal, DOL will have the capacity to decrease the number of service gap areas^[1] from 37 in fiscal year 2024 to zero in fiscal year 2030. DOL estimates the number of service gap areas will decrease from 37 to 25 in fiscal year 2026, drop to 13 in fiscal year 2027, and reach zero by fiscal year 2028.

Increase the number of customers served annually at DOL2Go community events. Using the 3,000 customers served in fiscal year 2024 as a baseline, we anticipate the following increases in the number of customers served:

- Allowing for recruiting, hiring, and training in fiscal year 2026, DOL will have the capacity to increase the number of customers served at DOL2Go community events to 6,900, a 230 percent increase.
- In fiscal year 2027, a fully staffed DOL2Go team will have the capacity to increase the number of customers served to 9,400, a 313 percent increase.
- In fiscal year 2028 and subsequent years, the DOL2Go team will have the capacity to serve 10,300 customers annually, which is 343 percent of the fiscal year 2024 baseline.

Measure Title	FY26	FY27	FY28	FY29	FY30
Number of geographical service gap areas without access to ID card and driver licensing services	25	13	0	0	0
Number of customers served annually at DOL2Go community events	6,900	9,400	10,300	10,300	10,300

[1] Residents in service gap areas would need to drive one or more hours to a driver licensing office, for access to ID card and driver licensing services.

Equity Impacts

Community Outreach and Engagement:

DOL partners with government and community agencies that directly support individuals who are unsheltered, non-English speaking, refugees and asylees, veterans, and affected by other socioeconomic barriers.

DOL also engages with the community through various pathways, including:

- Industry-specific boards and commissions.
- Special interest and community advocacy groups.
- Surveys.
- A robust PEAR (Pro Equity Anti Racism) team. The PEAR team reviews agency request legislation and decision package summaries, focusing on proposals that address inequities or advance access for historically marginalized groups.

Disproportional Impact Considerations:

With this proposal, the agency endeavors to increase accessibility to DOL services. The intended outcomes apply broadly, and no disproportional impacts are anticipated.

This proposal links to two of the 15 determinants of equity, the social conditions that everyone in Washington needs to flourish and achieve their full potential: transportation and mobility as well as equity in state and local practices. DOL is analyzing American Community Survey and census data to identify Washington communities experiencing barriers to accessing driver license and identification cards. Once communities are identified, DOL2Go mobile services will be scheduled in those areas. We are focused on communities including, but not limited to, the following:

- Communities with residents who have limited English proficiency.
- Areas with a large percentage of people living below the poverty line.
- Areas between driver licensing offices where there are service gaps.
- Communities with a known influx of migrant, refugee, and asylee groups.
- Tribal communities.

Target Communities and Populations:

Continuing and expanding DOL2Go benefits many communities and populations around Washington, including:

- People living below the poverty line and those experiencing homelessness. There are several benefits to DOL2Go joining other agencies and community-based organizations at resource fairs or events specifically aimed at these populations.
 - There is less stigma around the process for customers, putting them more at ease.
 - The events give people the opportunity to work with DOL, the Department of Social and Health Services, and organizations that will help pay fees so eligible individuals can obtain low-cost ID cards.
- Rural communities without a nearby driver licensing office. Our experiences in Friday Harbor and Forks taught us that many customers in rural communities do not travel to renew or update their driver license, if an in-person visit is required. Instead, they might carry an expired credential for many years.
- Washington residents who have experienced property loss due to natural disaster.
- Migrant, refugee, and other groups who have language, transportation, or work commitment barriers to visiting a traditional office.
- Youth experiencing homelessness who have worked with their school district's McKinney-Vento Homeless Assistance Act liaison to complete a youth ID verification packet. It can be challenging for these youths to visit a DOL office for the final step of their ID card application. By providing DOL2Go services at a school district location, we can serve a large cohort of students at one time and eliminate a significant barrier for many homeless youths.

Community Inputs and Incorporation:

Of the contacts described in the previous section, DOL received no negative feedback or suggestions to alter the approach outlined here. DOL's PEAR team, for example, supported DOL's overall budget proposal, given its clear focus on expanded services and underserved communities. DOL partners have expressed the need for continued, expanded DOL2Go mobile services. This feedback influenced our request for funding to include two teams as opposed to the one team DOL operated during the pilot.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

This proposal does not have state workforce impacts.

Intergovernmental:

Some DOL2Go services are provided through:

- Coordinated events with state and county health, veteran, and human service agencies.
- The Office of the Superintendent of Public Instruction.
- Tribal nations.
- The Department of Social and Health Services' Office of Statewide Repatriation.

All agencies and organizations have found it beneficial for their constituents to have mobile licensing services present at their events.

Stakeholder Impacts:

DOL has more than 100 community partners, such as the Salvation Army, Washington Recovery Alliance, Bellevue School District, REACH, and Stand Down veteran outreach. Many of these partners have expressed the need for continued, expanded DOL2Go mobile services.

State Facilities Impacts:

This proposal does not impact state facilities or the capital budget.

Changes from Current Law:

This proposal does not require changes to existing statutes, rules, or contracts.

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[2025-27_PL_IT_Addendum_DOL2Go.pdf](#)

[DOL_DOL2Go_IT_Estimate Workbook.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$952	\$952	\$1,904	\$952	\$952	\$1,904
Obj. B	\$357	\$357	\$714	\$357	\$357	\$714
Obj. E	\$723	\$593	\$1,316	\$602	\$611	\$1,213
Obj. G	\$217	\$217	\$434	\$217	\$217	\$434
Obj. J	\$39	\$0	\$39	\$6	\$0	\$6

Agency Contact Information

Collin Ashley
(360) 634-5384
Collin.Ashley@dol.wa.gov

Agency Name	Department of Licensing
Decision Package Name	2G - DOL2Go Mobile Licensing
Email	oliver.einarsson@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	State Data Center
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No

D. Does this decision package fund the acquisition or expansion of hardware capacity? Yes

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

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.) No

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.

DOL is currently in the second year of a two-year pilot of DOL2Go mobile licensing services and utilized the pilot outcomes to date to develop the decision package and estimate the performance outcomes.

The Department of Licensing (DOL) received proviso funding in the 2023-2025 transportation budget to pilot a program bringing driver licensing services to underrepresented and rural communities around Washington. Funding allowed for one (six-person) team made up of a licensing services manager, four licensing services staff, and one IT support staff through the 2023-2025 biennium. The DOL2Go mobile licensing service was launched July 2023 and provides onsite ID card and driver licensing services for people with barriers to visiting our traditional offices. DOL2Go served over 3,000 customers and issued more than 2,100 driver licenses and ID cards in the first 12 months of the pilot.

Demand for DOL2Go mobile services continues to increase due to ongoing outreach and public awareness activities. Currently, the team is turning down as many requests as they are accepting, the result of insufficient staff and scheduling conflicts. In the first 6 months of 2024, the team attended 50 events across the state and was unable to attend 45 due to inadequate staff. DOL utilized the past 12 month's experience to determine the need for DOL2Go mobile services will extend beyond the funding which ends in June 2025, and that a second team is needed to reach more underrepresented and rural communities. Each team would be assigned a primary service area (eastern and western Washington); however, teams will serve where they are needed without strict boundaries.

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 five years to govern all major projects. The governance board reviews data pertaining to monthly statuses, project scope, budget issue, risks, and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to projects to ensure operational impacts are considered along with over commitment of resources and staffing capacity.

DOL's Strategic Portfolio Management Office (SPMO) performs project planning, and monitors control processes aligned to WaTech 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 WaTech 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.

DOL has executed multiple technology 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.

These are ongoing system enhancements or improvements to business processes and are supported by an established contract with FAST Enterprises. No internal or external project management resources will be needed.

This budget would include funding for the following project roles and responsibilities:

- Tester
- Business Analyst
- Quality Assurance
- Project Manager
- Developer(s)

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.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

This proposal is for ongoing system enhancements within the agency's existing DRIVES vehicle and driver licensing system to extend appointment scheduling to the DOL2Go mobile licensing teams. The enhancement enables DOL to offer appointments to customers in rural communities so they can be assured of receiving service and minimize wait lines when the DOL2Go mobile unit is in their area. This technology work supports WaTech's 2023-2025 Enterprise IT Strategic Plan Goal #1 to Create a Government Experience that Leaves No Community Behind and the Pillar of Equitable Outcomes.

Maintaining the department's critical systems and licenses aligns with the Enterprise Technology Strategic Plan Goal #3 regarding innovative technology for a better Washington, 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 allows 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 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: 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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

The proposed technology enhancements will modify two existing systems utilized by DOL:

- Amazon Connect contact management system, a WaTech enterprise solution, to increase functionality and add efficiencies.
- DRIVES vehicle and driver licensing system to support new self-services and add efficiencies.

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 modern, supported C# programming. 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 is also 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 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 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 Department of Licensing (DOL) strives to provide equitable and inclusive services. DOL has set goals to ensure all residents have equitable access to DOL services and that DOL will eliminate barriers in services provided. DOL2Go allows DOL to help reach its goals by serving individuals who otherwise would be excluded from accessing DOL services.

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

- Increase the number of communities with access to ID card and driver licensing services
- Increase the number of customers served annually at DOL2Go community events from 6,900 in baseline fiscal year 2024 to 10,300 in fiscal year 2028, a 343% increase from the 2024 baseline.



Agency Recommendation Summary

The Department of Licensing (DOL) serves more Washington residents than any other state agency, offering identification cards, driver licenses, vehicle services, and professional licenses to nearly 8 million people who, collectively, speak more than 100 languages and dialects. DOL seeks to reduce barriers to service through (1) language processing software for written translation; (2) human review of software translations; (3) oral language interpreter software and devices; (4) expanded incentives for bilingual employees; and (5) multilingual, public tutorials explaining the agency’s most complex policies and procedures.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	1.0	1.0	1.0	1.0	1.0	1.0
Operating Expenditures						
Fund 001 - 1	\$13	\$7	\$20	\$7	\$7	\$14
Fund 003 - 1	\$3	\$1	\$4	\$1	\$1	\$2
Fund 026 - 1	\$37	\$20	\$57	\$20	\$20	\$40
Fund 04E - 1	\$9	\$5	\$14	\$5	\$5	\$10
Fund 06G - 1	\$3	\$2	\$5	\$2	\$2	\$4
Fund 06L - 1	\$63	\$33	\$96	\$33	\$33	\$66
Fund 082 - 1	\$8	\$3	\$11	\$3	\$3	\$6
Fund 104 - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 106 - 1	\$727	\$419	\$1,146	\$419	\$419	\$838
Fund 108 - 1	\$111	\$57	\$168	\$57	\$57	\$114
Fund 14V - 1	\$10	\$4	\$14	\$4	\$4	\$8
Fund 15V - 1	\$4	\$2	\$6	\$2	\$2	\$4
Fund 16B - 1	\$2	\$1	\$3	\$1	\$1	\$2
Fund 16M - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 19T - 1	\$2	\$1	\$3	\$1	\$1	\$2
Fund 201 - 1	\$6	\$3	\$9	\$3	\$3	\$6
Fund 24K - 1	\$23	\$10	\$33	\$10	\$10	\$20
Fund 26Q - 1	\$1	\$0	\$1	\$0	\$0	\$0
Fund 298 - 1	\$2	\$1	\$3	\$1	\$1	\$2
Total Expenditures	\$1,026	\$569	\$1,595	\$569	\$569	\$1,138

Decision Package Description

Of the nearly 8 million people who call Washington home, 1 million were born in another country. These individuals speak more than 100 languages and dialects, many of which are indigenous languages and languages spoken by a limited number of people. As of 2016, at least 5 percent of the state population, or 1,000 residents, speak 37 different languages.^[1] This is unsurprising, given that the state has seen an upward trend of immigrants as a percentage of total population. (See Table 1.)^[2]

Table 1. Washington’s immigrant population increased by 28.5 percent between 2010 and 2021, compared with the U.S.-born citizen population increasing by 12.6 percent over the same timeframe. All figures are in thousands of residents.

Immigration status	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2010-2021 change (%)
State total population	6,744	6,830	6,897	6,971	7,062	7,170	7,288	7,406	7,536	7,615	7,739	7,739	14.7%
U.S.-born citizen	5,850	5,912	5,985	6,027	6,132	6,191	6,269	6,339	6,426	6,483	6,589	6,589	12.6%
Immigrant	894	918	912	944	930	979	1,019	1,067	1,110	1,132	1,149	1,149	28.5%
Naturalized citizen	411	414	428	439	429	464	483	515	542	532	563	563	37.0%
Legal immigrant	236	237	227	232	240	262	287	288	279	293	283	283	20.0%
Undocumented immigrant	247	268	257	274	261	254	249	264	289	307	304	304	22.6%

Washington has a long history of welcoming immigrants and refugees. In 1975, Gov. Dan Evans famously advocated for victims of the Vietnam War to resettle in the state, and today, Gov. Jay Inslee, the Washington Legislature, and the Washington Supreme Court have made significant advances on behalf of immigrant communities. Language access supports and preserves these commitments — any individual with limited English

proficiency (LEP) should have meaningful access to the same government services as a native English speaker.

For purposes of this document, **LEP** or **customers with LEP**^[3] is used to represent all community members this proposal intends to serve. **Translation** focuses on the conversion of written content, and **interpretation** refers to the conversion of speech in real time.

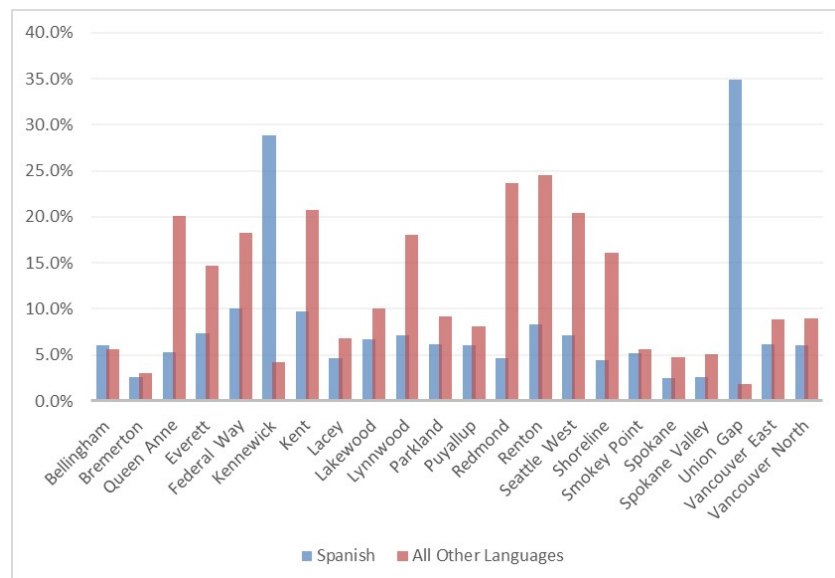
The Washington State Department of Licensing (DOL) serves more residents than any other state or local agency, offering identification cards, driver licenses, vehicle services, and professional licenses, all while collecting the state’s fuel taxes. DOL staff conduct more than 10 million transactions per year. Working with DOL is the first experience most people have with state government. Therefore, the agency must embody and advance the best the state has to offer. Furthermore, DOL is one of the key proponents of improved traffic safety and professional integrity, objectives best served when Washington residents readily understand, subscribe to, and follow the agency’s regulations. For this reason, many of the initiatives in DOL’s strategic plan focus on equity and accessibility.

Nonetheless, DOL’s business lines are complex and operate within an intricate regulatory framework. In many instances, residents must pass examinations and be in compliance with other regulatory requirements before being able to receive their credentials. Even the most frequently used services exhibit clear disparities between English and customers with LEP. For example, 92 percent of English speakers pass DOL’s knowledge exam, used to assess a future driver’s understanding of the rules of the road, within four tries. In comparison, Spanish test-takers have a much lower, 76 percent, pass rate within the same number of attempts.

This is not a new issue. In DOL’s 1969 Annual Report, agency staff lamented that many of Washington’s residents with LEP were “unable to digest the state driver manual and pass a license examination. [These residents often] drive anyway, without a license . . . [then receiving] citations and fines which they can ill afford.” The best solution available at that time was to “begin preparing a Spanish-language driver manual for publication.”^[4]

Today, DOL has evolved to meet the ever-growing demand for its services, employing modern technologies in several lines of business to achieve efficiencies unthinkable 20 or 30 years ago. But this innovative thinking has not, as of yet, been leveraged to match the increasing diversity in spoken language.

Even though the agency strives to provide the highest quality customer service and advance principles of equity, a lack of resources prevents DOL from realizing broader language accessibility. The agency has several key points of interaction with its customers, and each presents unique challenges that preclude a single approach to language access. Illustrating this, DOL’s website sees roughly 1 million visitors per month and is accessed in 106 different languages. The agency receives more physical mail than a mid-sized city. DOL also has 51 driver licensing offices, multiple online transaction portals, and several contact and call centers. Figure 1 visualizes the high percentage of individuals that are likely to require language assistance at DOL’s largest driver licensing offices.^[5]



*All Other Languages does not include English.

Figure 1. Driver licensing office language needs analysis.

Seeking to find sensible language-access solutions to these myriad service delivery avenues, appropriately layered to meaningfully reduce barriers, brings us to the following proposal. For reference, this proposal is divided between several initiatives, and they will be discussed in turn.

1. Language processing software for written translation

When comparing the overall volume of need for language services against existing human resources and agency funding, the demand far exceeds supply. DOL is responsible for more than 1,000 forms and letters, as well as 1,400 unique pages on our website. Moreover, certain critical publications have high page counts — for example, the Washington Driver Guide is 140 pages long. Unsurprisingly, the agency routinely fields requests from customers and stakeholders hoping we will publish our documents in more languages.

For example, DOL is frequently asked to translate our driver guide into Marshallese, though it is not among the top 10 languages in the state. This is because Marshallese communities, although small, are often tight-knit and in need of additional support based on their specific circumstances. This is to say nothing of similar needs of their island neighbors, who speak the far less prevalent Palauan and Chamorro. Another example concerns Pashto, one of the primary languages spoken in Afghanistan. Again, not among the top languages, but its prevalence rose acutely as a result of the large influx of refugees in 2021.^[6] These individuals are particularly vulnerable, fleeing a war zone with few resources and little familiarity with American laws and customs. With our current capabilities, we are unable to translate our written materials at a volume sufficient to meet these needs.

Nevertheless, advancements in technology offer the agency a new path to removing language barriers. Technology companies have developed competent software tools that quickly and accurately translate lengthy documents. Free versions of these tools are available on public search engines and websites, providing a glimpse of current capabilities, though the free tools fall well short of enterprise-grade solutions.

Most often hosted in the cloud and offered as Software as a Service, technology options allow the user to employ several efficiency measures and helpful interfaces. For example, users can:

- a. Create site-specific glossaries to capture DOL-specific terminology.
- b. Utilize document tracking to avoid re-translating the same text after minor changes.
- c. Choose between “drag and drop” uploads or deeper integration with the software.
- d. Leverage workflow management to support proper governance and human-in-the-loop requirements.

To the latter point, human-in-the-loop design allows tracking secondary review to ensure the highest levels of accuracy for critical documents. More tangibly, these solutions will allow DOL to reap the benefits from upgrading the language “plug in” on dol.wa.gov, currently offering more than 50 languages using a free translation engine, to an enterprise-grade version.

In sum, DOL proposes to acquire a robust software package that will, first and foremost, support its website, and then be deployed amongst the owners of the agency’s letters, forms, and publications. Market solutions are typically priced using a subscription model, based either on a pre-selected usage tier or a per-character cost. The agency’s requested funding contemplates robust usage of the cloud services, but our usage tapers after the first fiscal year. DOL expects costs to decline after initial implementation and the initial push to translate a significant portion of DOL’s full library gives way to a stabilized workload after the 2025-2027 biennium.

2. Human document review of translated documents

Notwithstanding the benefits of the technology described above, certain materials will, for the foreseeable future, need human-level review. For example, DOL publishes several forms, documents, and letters that explain an individual’s civil rights; therefore, even a high level of accuracy from a software tool could be insufficient. As a result, DOL intends to maintain the relationship with its existing document translation vendor, employing human-in-the-loop capabilities for second-level review. This arrangement will produce several benefits.

First, human-only translations are time-intensive, and costs are double those for second-pass reviews. By using software-translated versions, turnaround times will fall considerably, and expenses will halve. Second, DOL will be protected against inaccuracies, thereby providing assurances to external partners that live translators will remain part of the workflow. Third, DOL can produce software-translated versions in response to short-term demands, while queuing those versions for second-pass review at a future date.

DOL’s proposal seeks dedicated funding to ensure these second-pass reviews can continue without regard to reductions in the agency’s budget or unanticipated demands on resources. Because individual program areas are responsible for covering document translation, constraints in budgets mean that translations often cannot be prioritized over critical agency functions. Of note, the cost savings achieved using the technology solutions described above will be reflected in both a higher number of documents available in more languages and fewer agency funds spent on first-pass, human-level translations.

3. Language interpreter devices

DOL spends approximately \$17,000 per month on interpretation services. These costs are primarily attributable to in-person services at DOL’s 51 driver licensing offices. Although DOL has maintained a good partnership with its vendor, relying on a single option for customers with LEP can create complications. For example, DOL is beholden to the availability of interpreters, which can be problematic for less common languages.

In addition, the quality of interpretation varies based on the interpreter's expertise.

DOL is aware of advancements in technology, much like those described for document translation, that make computer-based, real-time interpretation possible. Also referred to as "language assistants" or "voice translators," solutions are now capable of interpreting a conversation between two individuals and using tablet or other computing device to show output content in the receiver's language of choice. Many of these solutions rely on the same robust language engines that support written translation software, ensuring similar levels of accuracy.

Employing multiple application program interfaces, these devices will:

1. Convert speech to text.^[7]
2. Encrypt and transmit the text file to the cloud-based language processing engine.
3. See that the text is translated to selected language.
4. Receive the translated text file.
5. Convert the text to speech while simultaneously displaying the text on the device screen.

DOL seeks to acquire 100 hardware devices and corresponding software licenses, including implementation costs, that will allow all 51 driver licensing offices, as well as several DOL auditors and investigators, to have this capability. DOL's vendor selection process will follow a rigorous review of data security and privacy practices, data retention policies, accuracy and adaptability, a track record of success, and a seamless user experience.

As an added benefit, the costs for software licenses are less expensive than live interpreters. Once the hardware costs have been recouped, DOL expects to see savings, as more customers elect the software solution.

Importantly, the state of Colorado has deployed interpreter devices throughout its DMV offices, and the agency has reported great success with the program.^[8] Their vendor boasts more than 80 languages available at the touch of a button, with additional capability to transmit the conversation in text format. The vendor further claims that the devices can handle up to 30 seconds of speaking per exchange. Several other vendors have touted equal if not superior capability, offering more languages and alternative user interfaces.

4. Video generating services

Perhaps the most complex of DOL's processes fall under the agency's Administrative Law Office. By way of background, DOL provides Washington drivers with due process options, when those drivers are at risk of license suspension or revocation following a traffic infraction or crime. DOL also provides its professional licensees similar rights whenever the agency takes adverse action following professional misconduct.

Although the agency strives to uphold an accessible appeals process, the legal system presents considerable challenges for inexperienced individuals. Even for those with some familiarity with our justice system, DOL's specific hearing procedures are unique to the agency, thereby requiring careful attention from those seeking relief. This issue is magnified for individuals with LEP, both because of the language barrier and because these individuals may be unaccustomed to the U.S. legal system. Of the nearly 30,000 hearings the office conducts per year, up to 2,000 petitioners request language assistance.^[9]

The Administrative Law Office is proposing to create up to 20 videos that explain various laws and processes. These videos will be brief, engaging, and informative, and they will be available in multiple languages. In the first round of production, the office will focus on the following topics:

- Subpoenas — How to request one, required service, and filing the proof of service.
- Evidence — How to submit evidence, including dash or body cams, to DOL prior to the hearing.
- Financial assistance waivers — How to ask for help and what documents to submit.
- Language access — How and when to ask for an interpreter, including who can and cannot act as the interpreter.
- How to appeal — Basic information about paying DOL (\$40) for transmittal of the record to the court, the timing of the petition, and serving the petition on the Department.
- What happens if I don't want to appeal — How an adverse hearing decision can impact reinstatement.
- If you move — The importance of verifying your address on file with DOL, if you are requesting a hearing.
- Commercial driver license holders — How the commercial driver license will be impacted by a DUI arrest.
- Reschedules — How to ask for a reschedule.
- Criminal vs. administrative proceedings — How these two processes interact and impact the driving privilege.

In the video production marketplace, there are vendors who will fully produce videos in multiple languages, with their customers only needing to supply scripts. DOL staff have researched and located several possible vendors with these capabilities. At the same time, Administrative Law

Office staff are preparing the communications. If funded, the agency will procure the videos and host them on the dol.wa.gov website where the hearings web pages have approximately 20,000 visitors per year.

5. Translation specialist

To fully implement the objectives outlined throughout this proposal, DOL seeks an additional staff member to coordinate the prioritization of documents, routing of materials through the software and second-pass review, and final publication of the product.

Mentioned earlier, the number of documents is sizable, routinely subject to updates and modifications, and the documents are owned by several business and support areas throughout the agency. A centralized FTE is uniquely positioned to manage the considerations described elsewhere in this document. This individual will also be responsible for carrying out the other milestones outlined in DOL's language access plan, which include vendor management with existing language services, developing accessibility documentation for automatically generated letters, and process improvements.

6. Five percent incentive pay for dual-language employees

DOL has roughly 600 employees whose core duties involve face-to-face interactions with customers. More than 100 of these individuals are bi- or multilingual and, if properly compensated, can be counted on to speak with customers in their preferred language. This is an ideal customer interaction, since it engenders trust and connection, and it avoids relying on more cumbersome methods of communication, such as telephonic interpretation.

The collective bargaining agreement between Washington state, by and through DOL and many of the agency's represented employees, sets forth the compensation guidelines upon the implementation of a dual-language policy. After considerable work from agency staff, DOL has developed such a policy, and it will be in effect before the close of 2024. The policy focuses on the appropriate certification requirements for employees wishing to use their enhanced skills, the agency decision to pay for two certification exams, and the number of languages eligible for consideration.

DOL has experienced budget reductions in the past several years that have made the full deployment of this policy challenging. Currently, approximately 30 staff are receiving the incentive, though our customers' need for additional language services is much greater. Nearly all these staff members belong to one of DOL's three business divisions. Consequently, the agency is pursuing ongoing funding to fully implement this program across all business lines, consistent with business needs and in accordance with the dual-language policy.

In arriving at this proposal, DOL considered several alternatives. Primarily, DOL can continue with its existing staffing and goods and services resources, to provide a baseline level of service to individuals with LEP. This, however, would fail to achieve key language access-based initiatives in DOL's strategic plan. Although this represents a cost savings in the short term, several of the ideas, including the innovative software solutions and a realized dual-language program, DOL has cultivated with internal staff and external partners will lapse.

A more agreeable, though non-ideal, alternative would be to direct the funds sought here toward translating more DOL documents into more languages using existing processes. The primary downside is that, in the long run, costs are higher when compared to technology-driven solutions. A secondary downside, DOL modifies its trove of written materials frequently enough that document management, when multiple languages are involved and without a workflow tool, is infeasible.

For the reasons described above, DOL has focused on low-cost, high-benefit options to propel the agency's commitment to language access.

[1] Washington State Department of Health, doh.wa.gov/sites/default/files/2022-04/37_Most_Spoken_Languages_in_WA_State.pdf (last accessed August 13, 2024).

[2] Yen, Wei Ph.D, "Washington State's Immigrant Population 2010-21," Washington Office of Financial Management, May 2023, ofm.wa.gov/sites/default/files/public/dataresearch/researchbriefs/brief10.pdf (last accessed August 13, 2024).

[3] This word order follows the principle of using person-first language.

[4] Department of Licensing's 1969 Annual Report to Governor Daniel J. Evans.

[5] Displaying all offices and all prevalent languages would be unwieldy in this document.

[6] Afghanistan is but one example of the impact of geopolitical issues impacting Washington communities. In recent years, people have arrived fleeing strife in Ukraine, Russia, Turkey, Syria, and Venezuela.

[7] This brings the added benefit of supporting customers who are deaf or hard of hearing.

[8] Indeed, the agency won an American Association of Motor Vehicle Administrators Regional Award for Innovative Use of Technology in 2023. "Colorado DMV Receives Awards for DMV2GO, Pocketalk," dmv.colorado.gov/press-release/colorado-dmv-receives-awards-for-dmv2go-pocketalk-0 (last accessed August 14, 2024).

[9] It is important to note that individuals with LEP may be underrepresented in the pool of people requesting a hearing in the first place.

Assumptions and Calculations

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

N/A

Detailed Assumptions and Calculations:

1. Language processing software for translation

DOL requests funding for two components of the language processing software.

- a. Access to the overall language processing software package will be \$525,400 in fiscal year 2026 and \$134,400 in fiscal year 2027 and all subsequent years.
- b. Each language interpreter device requires a \$450 license to maintain access to the live translation service.

These estimates were provided by a quote from a potential vendor and are shown in goods and services.

2. Language interpreter devices

The cost per device is \$575 for 100 devices in fiscal year 2026, based on a quote solicited from a potential vendor. Ninety-five of those devices will be positioned in driver licensing offices and driver support service areas, and five will be placed in our offices supporting professions.

These devices will be routinely passed between staff and the public. A 10 percent annual replacement life cycle is requested for the devices due to the high opportunity for breakage along with typical maintenance issues beginning in fiscal year 2027.

Costs are shown in goods and services.

3. Human document review of translated documents

The human document review contract provides a funding source for contracted document review of auto-translated forms, for \$25,000 per year, in goods and services.

4. Video generating services

DOL requests \$25,000 for translation and video generation services, per year, in goods and services.

5. Translation specialist

For direct expenses related to each FTE, staff costs are detailed in the workforce assumptions section of this proposal. General wage increases, targeted salary increases, and benefits changes are only incorporated for already enacted rates.

Standard employee expenses, such as training, required subscriptions, and supplies, are included in the goods and services category.

6. Incentive pay for dual-language employees

The salaries and correlating benefits are included in salaries and benefits. Detailed breakout by object is included in workforce assumptions.

This correlates to 45 positions in DOL's Customer Relations Division, which has roughly 535 personnel. Their most common job classification of Licensing Services Representative 2 is used, totaling 5 percent of Step L for \$3,052.80 in annual salary and \$548.97 in benefits per employee.

For DOL's Business and Professions Division (BPD), eligible job classifications vary significantly. As a result, DOL is requesting a pool of funding for \$40,000 per year prorated between salaries and benefits, based on estimated implementation in BPD. BPD's salary and benefits total for fiscal year 2025 was \$24.4 million.

Fund allocation for expenditures

Each of the requested items are based on models for where that position or resource would reside within the DOL, as well as the areas it would support. The Program Specialist 4, overall contract for language processing software, and the video software are added to the cost allocation split. Items added to the cost allocation model do not include further increases to the model with indirect for their support to prevent circular funding within the cost allocation model.

Incentive pay for dual-language employees is based on the funding source for the anticipated users of the program and does not have indirect included; there is no change to supported workload.

The purchases of language interpreting devices and the licenses for device software are based on the funding methodology for the work units that

will use the devices. These are the only items for which indirect is charged at 24.8 percent of the total supported costs by fund. Indirect is included in goods and services.

Fiscal Year 1															
Fund	Fund Title	Cost Allocation Method	BPD Fund Split	Program Specialist 4	Video Generation	Language Processing Software	Incentive Pay - CRD	Incentive Pay - BPD	Human Document Review	Language Interpreter Devices CRD	Language Interpreter Devices BPD	Per Devlse Licenses - CRD	Per Devlse Licenses - BPD	Indirect 24.8%	Total By Account Rounded
001	General Fund - State	1.41%	7.00%	1,697	353	7,409		2,800	353		201		158	89	13,000
003	Architects' License Account	0.31%	1.00%	379	79	1,653		400	79		29		23	13	3,000
026	Real Estate Commission Account	4.21%	16.50%	5,069	1,053	22,126		6,600	1,053		474		371	210	37,000
04E	Uniform Commercial Code Account	0.97%	5.00%	1,164	242	5,081		2,000	242		144		113	64	9,000
06G	Real Estate Appraiser Commission	0.34%	2.00%	414	86	1,808		800	86		58		45	26	3,000
06L	Business and Professions Account	7.30%	26.00%	8,785	1,825	38,348		10,400	1,825		748		584	330	63,000
082	Motorcycle Safety Education Account	1.13%		1,358	282	5,927			282						8,000
104	State Wildlife Account	0.08%		104	22	455			22						1,000
106	Highway Safety Account	63.56%	3.00%	76,506	15,890	333,965	162,080	1,200	15,890	54,625	86	42,750	68	24,187	727,000
108	Motor Vehicle Account	13.62%	35.00%	16,389	3,404	71,541		14,000	3,404		1,005		786	444	111,000
14V	Ignition Interlock Device Revolving Acco	1.47%		1,773	368	7,741			368						10,000
15V	Funeral and Cemetery Account	0.50%	2.00%	599	124	2,616		800	124		58		45	26	4,000
166	Landscape Architects' License Account	0.15%	1.00%	180	37	787		400	37		29		23	13	2,000
16M	Appraisal Management Company Account	0.05%	0.50%	61	13	267		200	13		14		11	6	1,000
17W	Umousine Carriers Account	0.02%		19	4	85			4						-
19T	DDL Tech Improve and Data Mgmt Account	0.34%		409	85	1,786			85						2,000
201	DDL Services Account	0.89%		1,076	223	4,695			223						6,000
21E	Concealed Pistol License Renewal Account	0.08%		33	7	143			7						-
24K	Agency Financial Transaction Account	3.29%		3,966	824	17,312			824						23,000
26Q	Move Ahead WA Flexible Account	0.11%		127	26	552			26						1,000
298	Geologists' Account	0.20%	1.00%	243	51	1,062		400	51		29		23	13	2,000
513	Derelict Vessel Removal Account	0.01%		9	2	41			2						-
Total Split				120,360	25,000	525,400	162,080	40,000	25,000	54,625	2,875	42,750	2,250	25,421	1,026,000

Fiscal Year 1															
Fund	Fund Title	Cost Allocation Method	BPD Fund Split	Program Specialist 4	Video Generation	Language Processing Software	Incentive Pay - CRD	Incentive Pay - BPD	Human Document Review	Language Interpreter Devices CRD	Language Interpreter Devices BPD	Per Devlse Licenses - CRD	Per Devlse Licenses - BPD	Indirect 24.8%	Total By Account Rounded
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026	Real Estate Commission Account	4.21%	16.50%	5,069	1,053	22,126		6,600	1,053		474		371	210	37,000
04E	Uniform Commercial Code Account	0.97%	5.00%	1,164	242	5,081		2,000	242		144		113	64	9,000
06G	Real Estate Appraiser Commission	0.34%	2.00%	414	86	1,808		800	86		58		45	26	3,000
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106	Highway Safety Account	63.56%	3.00%	76,506	15,890	333,965	162,080	1,200	15,890	54,625	86	42,750	68	24,187	727,000
108	Motor Vehicle Account	13.62%	35.00%	16,389	3,404	71,541		14,000	3,404		1,005		786	444	111,000
14V	Ignition Interlock Device Revolving Acco	1.47%		1,773	368	7,741			368						10,000
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166	Landscape Architects' License Account	0.15%	1.00%	180	37	787		400	37		29		23	13	2,000
16M	Appraisal Management Company Account	0.05%	0.50%	61	13	267		200	13		14		11	6	1,000
17W	Umousine Carriers Account	0.02%		19	4	85			4						-
19T	DDL Tech Improve and Data Mgmt Account	0.34%		409	85	1,786			85						2,000
201	DDL Services Account	0.89%		1,076	223	4,695			223						6,000
21E	Concealed Pistol License Renewal Account	0.08%		33	7	143			7						-
24K	Agency Financial Transaction Account	3.29%		3,966	824	17,312			824						23,000
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513	Derelict Vessel Removal Account	0.01%		9	2	41			2						-
Total Split				120,360	25,000	525,400	162,080	40,000	25,000	54,625	2,875	42,750	2,250	25,421	1,026,000

Workforce Assumptions:

Program Specialist 4 – Translation Specialist

The Translation Specialist will coordinate and prioritize documents, routing them through the software and second-pass reviews. They will manage publication of translated documents, in addition to other duties supporting the agency’s language access plan.

	Fiscal Year 2026	Fiscal Year 2027	Fiscal Year 2028	Fiscal Year 2029
FTE	1.0	1.0	1.0	1.0
Salary	\$80,464	\$80,464	\$80,464	\$80,464
Benefits	\$28,823	\$28,823	\$28,823	\$28,823
Goods & Services	\$11,080	\$11,080	\$11,080	\$11,080

Incentive pay

Incentive pay is calculated at 5 percent of salaries and associated benefits for eligible positions as described in detailed assumptions and calculations.

Historical Funding:

There is no historical funding attached to the initiatives in this proposal.

Strategic and Performance Outcomes

Strategic Framework:

This proposal addresses the Governor's goal areas of "Efficient, Effective, and Accountable Government," "Healthy and Safe Communities," and "Prosperous Economy." It further supports the Governor's vision and squarely aligns with DOL's strategic plan.

Effective government relies on transparency and accessibility. In the case of a regulatory agency, the best way for people to understand their rights and responsibilities is for those obligations to be available, readable, and reasonable. As DOL continues its work supporting plain language and, with the funds sought here, multiple language options, transparency will improve.

Building on the agency's role as a regulator, DOL's core functions serve to promote traffic safety and professional integrity. Healthy and safe communities are engendered by willing and able participation in the regulatory framework set forth by the agency. Put simply, Washington's roads are safer when drivers are educated and licensed; Washington's professions maintain integrity when practitioners conform to their professional obligations and stay current with their education.

DOL's purpose statement reads: "Helping every Washington resident live, work, drive, and thrive." The agency is uniquely positioned to provide individuals with documents critical to accessing society — bank accounts, housing, employment, benefits, and other important services. As a result, removing barriers and inducing more engagement with the agency will lift more people into stability and prosperity.

The agency's strategic plan brings such aspiration into reality. Initiatives entitled "Establish a Dual-Language Performance, Testing, and Planning Model" and "Revise the Agency's Language Access Plan and Policy," both of which fall within DOL's "Equity and Inclusion" priority area, are illustrative. The dual-language initiative is inextricably entwined with this proposal, given that its full implementation is subject to funding availability. The language access plan is similarly linked: Several of the plan milestones, including additional document translation and language technology procurement, depend on the funding sought here.

More generally, this request aligns with the Governor's vision to advance equity throughout Washington, including his strong commitment to ensure the state embraces its immigrant communities. This commitment is evidenced by the passage of several laws during his administration that support immigrants; significant investments in social programs, such as expanded college aid irrespective of immigration status and the Washington Immigrant Relief Fund; and his advocacy for immigrants and refugees on the national stage.

Performance Outcomes:

Baseline performance metrics for language access initiatives are difficult to quantify, given that DOL generally does not collect this sensitive information about its customers. Nevertheless, DOL will measure success in the early years by the usage rates of new language access alternatives added to existing opportunities and by the number of documents made available in other languages.

For example, Table 2, below, outlines usage rates for language interpreter requests through the second quarter of 2024. Performance metrics would show, at a minimum, the total number of jobs completed to carry forward, with reduced cancellations, and few, if any, “unable to fill” incidents. Equally important, “jobs completed” would evolve to include a mix of live interpreters and interpreter devices, and “number of languages” would increase significantly to reflect the greater diversity in Washington and the larger number of available languages through interpreter devices.

Table 2. Usage rates for language interpreter requests.

	Jul-23	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Jobs scheduled	2531	2913	2855	3151	2499	1627	3035	2942	2937	3109	3157	2775
Number of languages	45	44	43	44	45	40	49	49	46	46	47	47
Jobs completed	2449	2769	2705	2973	2385	1554	2861	2773	2804	2961	3004	2646
Jobs cancelled	73	134	143	171	100	69	156	151	117	139	144	114
Unable to fill	16	14	7	7	14	6	18	18	16	9	9	15

Additional measures include:

- Increasing the number of visits to non-English webpages (see Table 3 for baseline data).
- Making more documents available in more languages.
- Improving customer satisfaction and customer effort score survey results.

Table 3. Visits to non-English DOL webpages.

Language	Aug-23	Sep-23	Oct-23	Nov-23	Dec-23	Jan-24	Feb-24	Mar-24	Apr-24	May-24	Jun-24
Spanish	41,556	37,445	36,665	34,524	31,987	40,487	37,535	43,016	43,688	44,316	42,814
Chinese	20,043	21,290	18,542	15,875	16,001	17,155	15,032	18,005	18,347	18,350	18,235
Russian	11,336	10,037	10,478	11,403	9,271	11,283	10,843	10,791	11,170	10,406	10,909
Korean	4,866	4,301	4,433	3,340	4,148	5,155	4,155	4,752	4,462	4,436	4,759
Ukrainian	3,391	3,199	3,224	2,711	2,776	2,763	3,026	3,118	3,003	3,529	3,509
Portuguese	2,671	2,585	2,340	1,896	2,081	2,446	2,065	2,143	2,173	2,242	2,036
Japanese	2,237	2,493	2,256	1,870	1,906	1,934	1,840	2,042	2,008	2,445	2,179
Vietnamese	1,870	2,062	1,816	1,773	1,476	1,726	1,446	1,944	2,011	1,972	2,075
French	1,628	1,775	1,602	1,507	1,191	1,738	1,494	1,404	1,718	1,870	1,697

Over time, DOL will measure success by marked improvement in outcomes for its customers, including, the passage rate for the written driver exam.

Equity Impacts

Community Outreach and Engagement:

DOL discussed this proposal at length with advocacy organizations throughout Washington. Indeed, the initiatives outlined here find their roots in

conversations with representatives whose clients face language barriers. Noted earlier in this document, DOL staff heard from several organizations about the need for translated versions of the driver guide in languages spoken by Compact of Free Association nationals, i.e., Marshallese, Palauan, and Chamorro. Given the considerable expense of translating the guide, under DOL's current model of prioritizing translations, many community members will be unable to read and benefit from the guide. Other conversations have centered on the lack of interpreters for road exams and associated challenges for individuals with LEP to become licensed drivers, as well as fears about the upcoming REAL ID implementation deadline.^[1] These are issues that find their roots in the disconnection between the agency and its customers.

We have been engaging with our Pro-Equity, Anti-Racism (PEAR) team on many important equity issues, but language access is perhaps the most discussed topic. Indeed, language access is one of the three PEAR team-selected priorities for 2024. As a result, when DOL staff shared the specific ideas set forth in this proposal, the response from the partners was universally supportive.

DOL's engagement with community organizations and community members will continue through vendor selection and implementation, if the decision package is funded. Partners will help us understand business needs when procuring solutions, identify types of documents to be prioritized, and spread awareness of the agency's new service delivery options.

[1] These latter concerns prompted the Legislature to invest (a) \$2,750,000 in driver's license assistance and support services for low-income refugee and immigrant women in 2023 and 2024, and (b) \$1,000,000 in targeted REAL ID outreach to immigrant communities.

Disproportional Impact Considerations:

The initiatives here are meant to benefit individuals who prefer to communicate and receive information in a language other than English. Consequently, these investments will not be directed toward English speakers. However, a lack of investment in English-language speakers here is not exclusionary, nor does it create a disproportionate impact to those residents. Rather, this proposal will guarantee greater parity between English speakers and individuals with LEP.

It is also worth noting that this decision package is only one of several initiatives underway at the agency to improve equity and accessibility. Some, but not all, of these equity-focused initiatives focus on language accessibility. We list a few examples of our projects to improve equity and accessibility below.

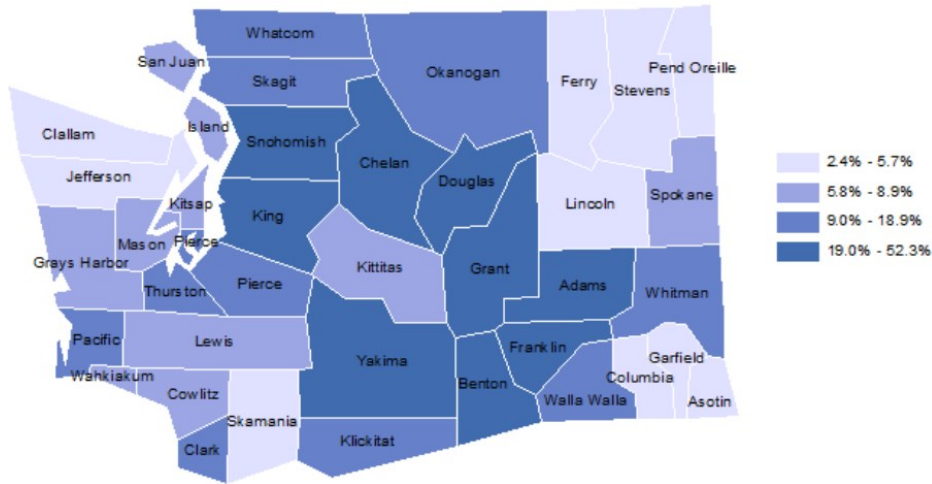
- Redesigned our website to modernize accessibility, employ plain language, and embody human centered design principles in 2023.
- Launched DOL2Go, the mobile driver licensing office, serving hard-to-reach populations.
- Submitted agency request legislation promoting broader access to identification in 2024.
- Committed to a strategic approach to regulatory review.

Target Communities and Populations:

This proposal is centered on expanding access to underserved communities. Reaching customers with LEP is a significant and ongoing challenge facing state agencies. Washington's sizable population, compounded by the diversity of spoken languages, the layers of ever-evolving government services, and the corresponding volume of communication, makes the problem statement effectively unsolvable. Consider as well that many individuals with LEP have immigrated to the United States under difficult circumstances, often fleeing violence and poverty.^[1] To be thrust into a new community with little knowledge of U.S. laws and customs is highly disruptive and inhibits personal stability and achievement.

As stated above, nearly 1 million Washington residents have an immigrant background. While this is not a proxy for the total number of individuals with LEP, which is more difficult to quantify, it provides a good starting point. Washington's Office of Financial Management has mapped, in Figure 2, the prevalence of households where languages other than English is spoken. The data is clear: Due to potential language barriers, hundreds of thousands of residents are likely to struggle accessing DOL's full suite of services.

Figure 2. Prevalence of households where languages other than English is spoken.



Washington's underserved communities are, therefore, best served by innovative service-delivery alternatives for individuals with LEP.

[1] This is exemplified by the 13,285 refugees and humanitarian immigrant arrivals to Washington between October 2022 and August 2023.

Community Inputs and Incorporation:

As discussed earlier, community input induced and informed this proposal. The most significant priority for advocates is increased availability of key documents, in a wider range of languages. With this proposal in hand, advocates expressed eagerness to assess whether the promise of innovative technologies will deliver. DOL's insertion of \$50,000 for human-in-the-loop, second-level review of written materials is an important step to assuaging any uncertainty about the accuracy and cultural appropriateness of engine-based translations.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

This proposal will have a positive impact on the Washington state workforce. The dual-language pay incentive is already outlined in collective bargaining agreements, and this funding will allow DOL to deploy its full dual-language program to all eligible employees.

Intergovernmental:

DOL is unaware of any intergovernmental impacts from this proposal.

Stakeholder Impacts:

DOL is unaware of any impacts to our key stakeholders. Other than promoting accessible services, a benefit to the many board and commission members, professional associations, and community organizations that interact with the agency, this proposal has no anticipated drawbacks.

State Facilities Impacts:

None.

Changes from Current Law:

None.

Legal or Administrative Mandates:

[Title VI of the Civil Rights Act of 1964](#)^[1] requires government entities that receive federal funds to provide meaningful access to services without discrimination based on limited-English proficiency. Title VI compliance includes a plan for providing language access services.

Federal [Executive Order 13166](#),^[2] "Improving Access to Services for Persons with Limited English Proficiency," requires DOL to review our services and develop a system for customers with LEP to have meaningful access. The Executive Order also requires DOL to develop a Language Access Plan.

[1] [justice.gov/crt/fcs/TitleVI](https://www.justice.gov/crt/fcs/TitleVI).

[2] [justice.gov/crt/executive-order-13166](https://www.justice.gov/crt/executive-order-13166).

Governor's Salmon Strategy:

N/A

Reference Documents

[2025-27_DOL_Language Access_ITWB.xlsx](#)

[DOL 2024 Language Access Plan Final Draft.pdf](#)

[WaTech202527ITAddendumSurvey_Submission_1262170059.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$218	\$218	\$436	\$218	\$218	\$436
Obj. A	\$33	\$33	\$66	\$33	\$33	\$66
Obj. B	\$52	\$52	\$104	\$52	\$52	\$104
Obj. B	\$8	\$8	\$16	\$8	\$8	\$16
Obj. E	\$618	\$227	\$845	\$227	\$227	\$454
Obj. E	\$97	\$31	\$128	\$31	\$31	\$62

Agency Contact Information

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2025-27 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/investment for the entire lifecycle since inception.

2025-27 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:

2026

Use this sheet to provide estimated ongoing maintenance and operations costs.

LANGUAGE ACCESS PLAN

Washington State Department of Licensing



WASHINGTON STATE DEPARTMENT OF
LICENSING



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Message from the Director



I am excited to debut the Washington State Department of Licensing's (DOL's) updated Language Access Plan (LAP). Our state is rich in its diversity. Indeed, more than one million of our residents came to Washington from countries around the globe. Many of these individuals communicate in their native languages, and much like the more than 250,000 Washingtonians who experience hearing difficulties, they cannot rely exclusively on English or verbal information from our agency.

This LAP documents the agency's ongoing commitment to providing customers with limited-English proficiency (LEP) and who communicate through manual (sign) language meaningful access to our services. Importantly, the Language Access Plan is identified in the agency's [2023-2026 Strategic Plan](#). Our Equity and Inclusion priority states, "We believe the best way to serve all Washingtonians is by removing barriers to our services. We continually ask how we can improve accessibility for everyone." To that end, we have pledged to revise and modernize our LAP, to incorporate best practices throughout our business areas, and to advance our agency toward equitable service delivery regardless of language preference.

DOL's Language Access Plan was created in 2017. Originally combining the Language Access Plan, the Americans with Disabilities Act Transition Plan, and the Title VI Program Compliance Plan, this document now focuses on how the agency will provide equitable language access services. The LAP is a living document that will be continuously reviewed and updated as the data and demographics change.

You will find references in this document to Title VI of the Civil Rights Act and federal Executive Order 13166, with the understanding that these federal laws require recipients of federal funds to take reasonable steps to provide meaningful access to information and services for LEP persons and to develop a Language Access Plan.

I encourage you to read this plan and join us in continuing our work to help every Washington resident live, work, drive, and thrive!

Plan Purpose and Implementation

Purpose

This plan describes how DOL will provide meaningful limited-English proficiency (LEP) and manual (sign) language access to DOL's programs and services. DOL expects staff in all programs and offices to provide language access services and reasonable accommodation to all customers who may need them. These responsibilities align with the agency's commitment to excellent and equitable customer service.

DOL's [Policy 1.1.6](#) requires employees to deliver equitable service without discrimination. This means DOL provides customers access to its programs, services, and facilities regardless of race, color, national origin, sex, age, sexual orientation, genetic information, disability, income level, military or veteran status, or limited-English proficiency.

DOL will provide accurate, accessible, effective, timely language access services and protect our customers' privacy and data in compliance with the governor's [Executive Order 16-01](#).

Guiding Principles

DOL is united by its purpose and values statements. DOL's purpose statement is: *Helping every Washington resident live, work, drive, and thrive.*

DOL's value statements are:

Growing a culture of belonging through our values:

- Respect – We treat each person 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.

The Department of Licensing's commitment to diversity, equity, and inclusion are evident throughout the [2023-2026 Strategic Plan](#) in the Equity and Inclusion strategic priority as well as other business objectives. One specific strategy is to "Improve culturally and linguistically appropriate services and communications." The first initiative under this strategy is to "Revise the agency's Language Access Plan and policy."

Statutory Authority

DOL commits to providing customers equitable access to our programs, services and facilities in a manner that complies with all state and federal nondiscrimination laws.

[Title VI of the Civil Rights Act of 1964](#) requires government entities that receive federal funds to provide meaningful access to services without discrimination based on limited-English proficiency. Title VI compliance includes a plan for providing language access services.

Federal [Executive Order 13166](#), “Improving Access to Services for Persons with Limited English Proficiency,” requires us to review our services and develop a system for customers with LEP to have meaningful access. The Executive Order also requires DOL to develop a Language Access Plan.

Plan Implementation

The Equity and Inclusion Office (EIO) manages the development and implementation of the LAP. The LAP outlines the agency’s strategy for improving program and service access for persons with limited-English proficiency or who communicate through manual (sign) language.

In addition to this plan, the EIO will work with the Legislative and Policy Office (LPO) to develop an agency policy for language access. The policy will include procedures for employees and contractors to provide language access services for our customers.

Monitoring and Updating the Plan

The EIO will monitor the LAP [Agency Goals](#) (below) by tracking strategic planning measures, meeting with division Assistant Directors, and providing consultation, guidance, and deliverables to support language access services. The LAP will be reviewed annually and updated as we achieve goals or discover new opportunities.

Collaboration and Outreach

DOL will continue to collaborate with and provide outreach to communities, key partners, and organizations that serve customers with LEP, such as schools, religious organizations, community groups, and groups working with new immigrants.

Four-Factor Analysis

Federal law provides guidance for government agencies to assess the services and programs provided for meaningful language access. Designed to be a flexible and fact-dependent standard, federal guidance recommends the four-factor analysis.

DOL will use and analyze these four factors in determining reasonable efforts for providing language access services:

1. **Demographics:** The number or proportion of persons who experience limited-English proficiency who are eligible for or provided DOL services.
2. **Frequency:** The frequency with which LEP individuals use the service.
3. **Importance:** The nature and importance of the program, activity, or service provided by DOL to its customers.
4. **Resources:** The resources available to DOL and their costs.

Guidance for Translations

Size of Language Group	Recommended Provision of Written Language Assistance
1,000 or more in the eligible population in the market area or among current beneficiaries	Translated vital documents
More than 5% of the eligible population or beneficiaries <i>and</i> more than 50 in number	Translated vital documents
More than 5% of the eligible population or beneficiaries <i>and</i> 50 or less in number	Translated written notice of right to receive free oral interpretation of documents
5% or less of the eligible population or beneficiaries and less than 1,000 in number	No written translation is required

Source: [B16001: Language Spoken at Home by Ability to Speak English for Population 5 Years and Over](#)

Sample four-factor analysis in three key service areas in Washington

Four-Factor Sample Analysis for Three Washington Counties									
Factor	Benton County			King County			Spokane County		
Demographics: The number or proportions of LEP persons eligible to be served or likely to use the program/service	Total population: 193,899			Total population: 2,132,657			Total population: 508,098		
	Language	Count	%	Language	Count	%	Language	Count	%
	Spanish	31,660	16	Vietnamese	37,835	1.85	Arabic	2,238	<1%
Frequency: The frequency with which LEP individuals use the service	14,450 15-19-year-olds (potential new drivers) 16% (2,312) 15-19-year-olds would likely be Spanish speakers.			123,282 15-19-year-olds (potential new drivers) 1.85% (2,280) 15-19-year-olds would likely be Vietnamese speakers.			13,093 15-19-year-olds (potential new drivers) <1% (<130) 15-19-year-olds would likely be Arabic speakers.		
Importance: The nature and importance of the program, activity, or service provided by DOL to its customers	Parental Authorization Affidavit (required for anyone under 18 getting their first driver's license or permit)			Parental Authorization Affidavit (required for anyone under 18 getting their first driver's license or permit)			Parental Authorization Affidavit (required for anyone under 18 getting their first driver's license or permit)		
Resources: The resources available to DOL and their costs	The population and frequency of service means that translating this document would be a priority for resource allocation.			The population and frequency of service means that translating this document would be a priority for resource allocation.			The population (fewer than 1,000 and less than 5%) and frequency of service do not meet the threshold for prioritizing written translation of this form.		

Source: [C16001: Language Spoken at Home for the Population 5 Years and Over](#)

Language Services

The Department of Licensing provides language services to customers in person, by phone, written correspondence, forms, and other media. State-contracted vendors provide interpreters and written translation services. The DOL also has certified dual-language speaking employees who provide interpretation services in their offices or program areas.

Vital Documents

DOL is in the process of developing a prioritization tool for translating vital written documents to provide consistency, efficiency, and meaningful language access to our customers. A vital document is written communication (in most cases, a form) that is critical for obtaining DOL services and benefits or is required by law.

The Equity and Inclusion Office (EIO) works with the business divisions to determine which documents meet the U.S. Department of Transportation criteria for a “vital document.” This, in combination with the four-factor analysis, will inform the order in which vital documents are translated into identified languages given adequate resources to do so.

The EIO will work with key business partners to make vital documents available to the public. Individual requests for translated documents may be met through one of the following ways:

- A document that has already been translated is provided.
- A newly translated document will be provided if four-factor analysis demonstrates a need and resources are available.
- Oral interpretation of a written form’s content is provided.

DOL has previously undertaken a multi-year audit of forms and documents, updating vital document inventory, and procuring translations of many vital documents into the top 11 languages identified. That effort was funded through an end-of-biennium surplus of funding earmarked for language access. Remaining translations into the previously identified languages or new requests for document translations are funded through divisional budgets. DOL is pursuing potential funding streams to minimize budgetary barriers to translated documents.

Contracted Interpreters

DOL offers in-person and telephone interpreters through statewide vendor contracts. We provide interpreter services at no cost to customers in our offices and through our call center on-demand and through pre-scheduled interpreter appointments.

DOL does not generally rely on the use of a LEP customer’s friends, family members, or other customer-provided interpreters, and is not allowed under state law in the following circumstances:

- During any testing
- During an Enhanced Driver’s License (EDL) or Enhanced Identicard (EID) interview
- During an administrative hearing or legal proceeding

DOL is currently developing an internal agency policy and standardized procedures instructing employees how to provide customer service in the customer’s language. This applies to both LEP and manual language services such as American Sign Language (ASL).

Certain DOL programs and services are guided by federal or state laws that prohibit language interpretation (e.g., the program or service has an “English proficiency” requirement). The Assistant Directors of these program areas are responsible for seeking legal consultation from the Attorney General’s Office regarding these requirements and to direct the work for the division staff accordingly.

Agency Goals

DOL has identified opportunities for continually improving our delivery of language access services. Our strategic plan identifies language access as a priority. Our Pro-Equity, Anti-Racism (PEAR) team, formed in response to the governor’s [Executive Order 22-04](#), chose language access as one of its 2024 investment areas, and the DOL convened a cross-agency team dedicated to improving and expanding language access for our customers.

Public Website (dol.wa.gov)

In alignment with agency-wide efforts to continually improve language access, our web content management team is working to:

- Simplify all web content for translation into additional languages.
- Provide clear instructions about how to get language access support.
- Implement an accessible website translation tool.
- Identify and implement digital solutions that improve accessibility for customers who are blind or have low vision, those who communicate using manual (sign) languages or captioning, and those who use assistive technologies when using websites.

Statewide Vendor Contracts

The EIO is working closely with the state-contracted vendors to improve communications and get commitments to retain certified and authorized interpreters and translators. EIO staff are immediately contacting vendors when they receive notification that interpreters cancel appointments, drop calls, or provide poor service. The EIO is working with division staff to track concerns with interpreter services and work has begun to hold contractors accountable based on not meeting the needs of our customers.

DOL Service Contractors

DOL contracts with county auditors and private businesses to provide licensing and testing services, such as vehicle and vessel licensing, driver knowledge and skills testing, and professional licensing testing. Although statutory authority and jurisdiction are not exclusive to DOL, we are committed to collaborating across all business lines and with business partners to improve and expand language access wherever our customers seek our services.

Standardized Processes and Training

The Equity and Inclusion Office will develop a new internal Language Access Policy. In the past, language access was embedded in the Title VI nondiscrimination policy. A Language Access policy and accompanying procedures will provide enhanced guidance, specialized training, and clear procedures for employees, volunteers, and contractors.

Manual (Sign) Languages

DOL provides manual (sign) language interpretation to customers who request sign language services. Sign languages are visual languages that use hand, facial, and body movements to communicate. There are over 135 different sign languages all around the world, and DOL has served customers who needed two interpreters – one to translate from their language’s sign language to American Sign Language (ASL) – to be able to communicate with our employees. In addition, there are too few sign language interpreters within our state, which creates barriers to receiving our services. DOL is partnering with the Office of Deaf and Hard of Hearing to improve access for DOL customers who are deaf or hard of hearing.

DOL’s commitment to provide equally effective communication extends beyond providing sign language interpreter services. Providing communication in alternate formats and other auxiliary aids and services are addressed in the DOL ADA Transition Plan.

Notices and Taglines

DOL currently provides a notice regarding our language access services on our website and on our Know Your Rights posters at all DOL licensing offices. Existing taglines are under revision to align with the governor’s [Executive Order 23-02](#) regarding plain language and as part of the DOL 2023-2026 Strategic Plan. Printable versions of the Know Your Rights posters will be provided on the website once they are revised.

Defining Limited-English Proficiency in Other Languages

A person with limited-English proficiency (LEP) is defined as a person who does not speak English as their primary language and has a limited ability to read, write, speak, or understand English. A person with LEP may request language access in a spoken or written language other than English. DOL is committed to identifying culturally appropriate non-English equivalent terms for “persons with limited-English proficiency” for translation and interpretation purposes.

Dual Language Certification and Employee Compensation

DOL is committed to providing all Washington residents equitable access to its services, which may require services in a language other than English. The Customer Relations Division and Human Resources Division, in partnership with the Equity and Inclusion Office, are finalizing an internal agency policy to compensate certified bilingual employees in designated [areas](#). The agency is testing a pilot of the dual language compensation program and exploring additional resources to expand that program.

DOL complies with all federal, state, and agency requirements regarding nondiscrimination and equitable access to programs, services, and facilities. We are an organization of people deeply committed to our values and the pursuit of diversity, equity, access, and inclusion.

For questions regarding this LAP or any language access matters, please contact [Lani Fowlkes](#).

LAP Milestones and Deliverables

Proposed date	Milestone or Deliverable
2024 – Q2	Draft enterprise-wide Language Access Policy and procedure.
2024 – Q2	Develop vital documents rubric to prioritize documents, forms, letters, web content, and publications for translation.
2024 – Q2	Write RFI and funding request for AI-supported technology solutions for LEP customers.
2024 – Q2	Develop a ranking index to identify languages for translation and interpretation.
2024 – Q3	Develop tagline documentation for all autogenerated letters
2024 – Q3	Draft Dual Language Certification and Assignment Pay Policy and procedure.
2024 – Q3	Begin contract renegotiation of language interpretation and translation services.
2024 – Q4	Clarify jurisdiction in preparation for process maps of translation and interpretation in each division.
2024 – Q4	Review existing processes and develop process maps of existing processes to get documents translated and how to receive interpretation.
2024 – Q4	Increase vendor options for additional language translation and interpreter services.
2025 – Q2	Seek funding for translation of documents – including FTE, technology, and process fees.
2025 – Q4	Streamline and establish processes across the agency by division and unit as needed.
2026 - Q4	Incorporate Plain Talk principles into agency documents.
2026 – Q4	Develop Language Access training for all DOL employees.

Agency Name	Department of Licensing
Decision Package Name	LA-Language Access
Email	oliver.einarsson@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	Yes
A. Is this renewal for an existing software or subscription?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Introduces new capabilities
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	External Cloud

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?

No

D. Does this decision package fund the acquisition or expansion of hardware capacity?

Yes

If Yes, where will the hardware solution be hosted?

External Cloud

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

No

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.

For purposes of this document, "LEP," or "limited English proficiency" is used to represent all community members this proposal intends to serve. "Translation" focuses on the conversion of written content, and "interpretation" refers to the conversion of speech in real time.

Due to growing business needs, DOL must improve the provision of language services for LEP individuals. Therefore, DOL is seeking funding for technology-based solutions to conduct real-time interpretation and offer a greater number of translated documents, forms, and web content, all in an innovative, efficient, and cost-effective manner.

To arrive at its proposal, DOL conducted research in the following areas:

- Existing technologies and services at DOL:
 - o Reviewed language access translation contracts cost and usage.
 - o Identified language access gaps and future expected needs.
 - o Considered existing bilingual, translation, and interpretation resources.
- Financial Analysis:
 - o Calculated costs for implementation, maintenance, and licensing.
- Legal and Compliance Review:
 - o Assessed compliance with state and federal regulations.
 - o Reviewed contracts and licensing agreements.
- Stakeholder Engagement:
 - o Engaged with agency staff, language experts, and end-users.
 - o Gathered feedback and how a solution would address existing concerns.

In addition, DOL issued an RFI for language interpretation devices and met with several vendors. Key questions asked of vendors focused on:

- Number of languages and quality assurance of interpretation and translation;
- Pricing model;
- Compliance with data security policies and best practices;
- Data privacy, retention, and deletion;
- Demonstrated history implementing similar use cases;
- Workflow management; and
- Hosting solutions.

Lastly, DOL discussed these matters with staff from Colorado's DMV, which has successfully deployed language interpretation devices in its offices.

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 covers all major projects. The governance board reviews data pertaining to monthly statuses, project scope, budget issue, risks, and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to projects to ensure operational impacts are considered along with over commitment of resources and staffing capacity.

DOL's IT Planning and Policy Unit (ITPP) performs project planning, and monitors and controls processes aligned to OCIO Standard 112.30 Managing Information Technology Portfolio - Projects. The ITPP, in collaboration with the agency's Investment Board, 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, review risk, 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.

This proposal will be operationalized shortly after acquisition and implementation. Our understanding from vendors is that deployment of both the written translation solution and language interpreter devices will require relatively low resourcing. That said, the agency is seeking funding for a language coordinator position, and capacity considerations for training and change management informed DOL's internal decision-making in advancing this proposal. Beyond the specific request for the coordinator position, DOL has included indirect funding in the package.

At the close of procurement, DOL will work with the selected vendors to ensure that deliverables are complete and timely, and that demonstrations and pilots are meaningful. At the same time, DOL will rely heavily on engagement with advocates and community members to ensure these solutions represent a clear improvement over existing service options. Specific focus areas will include, comfort communicating through a device; use of natural and culturally appropriate words and phrases; and the ability to hear the interpretation in a busy environment.

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.

As described above, DOL will rely primarily on in-house resources to implement the solutions sought here. Project and change management, staff training, community engagement, and customer communications resources are set aside already to assist DOL's broader language access work. These efforts will pivot to the specific initiatives outlined in this proposal when acquisitions are complete.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

This proposal aligns especially well with WaTech's pillar, "Equitable Outcomes;" its values of "Courageous Innovation," "Human-Centered," "Inclusive Ideas," "Community + Connectivity," and "Accessibility;" and all of its goals. Pillars

For DOL, equitable outcomes means that all communities have an opportunity to live, work, drive, and thrive. At the moment, community advocates are firm in their request that DOL make immediate, meaningful advancements in language accessibility; their clients are facing language barriers to DOL's core services every day.

Values

Inclusivity, community and connectivity, and accessibility are at the center of this proposal. For the same reasons outlined to show alignment with "Equitable Outcomes," this request is wholly intended to offer more Washington residents the keys to society, through identification, license to drive, and ability to work.

"Human-centered" is a key value that will be most relevant to DOL's selection of vendors. The agency must be certain that language solutions provide viable alternatives to human interpreters and translators. For this reason, DOL will rely on feedback from community members who will inform any demonstrations, pilots, and ultimately the choice of these solutions.

Lastly, this proposal reflects "Courageous Innovation," attempting to leverage technology that is not commonly in use at state agencies. Although case studies to support this direction exist, demanding real-time computing across multiple APIs, all while navigating the astonishing variety in human language, is daunting. Nevertheless, as DOL outlines in its Decision Package, the volume of demand is too great to disregard.

Goals

Goal 1: Create a government experience that leaves no community behind.

Achieving equitable outcomes in government service delivery is crucial for ensuring that all communities receive the same degree of access to public services.

- Provide meaningful language assistance services to persons with limited English proficiency by implementing benchmarks and focusing on internet access, in-person services, and program accessibility.
- Adopt human-centered design practices to build services around customer needs. Rather than designing for the average user, consider the full spectrum of potential customers, including underserved communities. This approach helps identify barriers faced by those who need assistance the most.

Goal 2: Better data, better decisions, better government, better Washington.

Language access solutions play a crucial role in achieving this goal, taking care to address the ever-changing demographics of the state.

- Ensure that data collected from diverse communities is accurate and comprehensive. When residents can communicate in their preferred language, agencies receive more complete and reliable information. This improves the quality of data used for decision-making.

- Gather insights directly from more users. Multilingual surveys, feedback forms, and helplines provide valuable data on user preferences, pain points, and needs. These insights inform better decision-making.
- Promote transparency by making government information available in multiple languages. Residents can understand policies, regulations, and services, building trust and encouraging civic participation.
- Foster more accurate analysis. DOL will identify disparities, trends, and areas needing improvement across diverse communities. This leads to informed decisions that benefit everyone.

Goal 3: Innovative technology solutions create a better Washington.

The innovative technology solutions related to language access play a pivotal role in creating a better Washington that is welcoming to everyone.

- Seek and deploy the latest technologies that achieve high levels of precision, such that the LEP customer's experience is of comparable or equal quality as English speakers.
- Achieve cost efficiencies using cloud-based services, at the ready at all times, with long-term reductions in total agency expenditure for human-only translation and interpretation options.

Goal 4: Transform how we work. Best workforce ever.

- Leverage new technologies to mitigate staff frustration from inability to serve all customers equally.
- Fulfill the commitments outlined in DOL's strategic plan, including the emphasis on equity and accessibility. DOL staff are invested in the future contemplated by the plan initiatives.

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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Reuse

These solutions are new to DOL. That said, the agency will look to leverage any selected vendor for additional or crossover functionality, such as IVR integration or broader cloud-based opportunities.

Interoperability

Of the two core technologies outlined in this decision package, a translation solution for DOL's written content and interpretation devices for DOL's in-person interactions, only the translation solution will prioritize interoperability. This is because the interpretation devices stand on their own, with the sole purpose of interpreting a conversation. Indeed, interoperability might create significant data privacy and retention concerns, when the devices are meant only to replicate a natural conversation. On the other hand, the translation software will integrate with existing technology. This is primarily the case with DOL's Drupal web platform and document creators. The successful vendor must have a solution that supplants DOL's existing translation "plug in" on dol.wa.gov. For DOL's other content, integration with Microsoft Office and Adobe products is necessary. More specifically, the solution will work via "drag and drop" text, or it will "crawl" through a graphical document and translate within the graphical framework.

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.

DOL's decision package outlines the business benefits of this proposal in greater detail. In essence, the central objective is to greatly increase the volume of available materials and opportunities for interaction on behalf of DOL's LEP customers. This addresses the language barriers that hinder collaboration, decision-making, and customer interaction; and compliance with regulations and best practices.

Specific Business Problems and Solutions

First, DOL intends to make its website, dol.wa.gov, available in more languages with more precise translations. DOL currently uses the free Google Translate plug-in to offer 56 languages for its website. But open-source solutions are only 60 to 68 percent accurate. Even at this accuracy level, contextual terms of art are often quizzically mis-translated. A common example is how "headlights" translate to "lighthouse" in one language. As a result, many of the agency's core objectives, like driver education, are frustrated. Enterprise solutions, on the other hand, boast accuracy exceeding 90 percent. And with the ability to curate glossaries, few if any clearly erroneous terms will be displayed.

Second, DOL plans to make more forms, letters, and publications available in more languages. When it comes to legally consequential agency documents, DOL has no choice but to rely on human-level translation. This is time-consuming, costly, and inefficient from a workflow standpoint. The agency's approach to language-access needs is often reactive, based on an individual request, and the agency's business areas are responsible for tracking the document as it exits and re-enters agency inboxes. With a language-access coordinator and software at the ready, less-than-critical documents can be translated immediately upon request, and more documents will be made available in more languages as costs for post-computer-translated reviews are halved.

Third, DOL plans to deploy interpreter tablet solutions to its counters and among its auditors and investigators. DOL staff routinely encounter delays with live interpreter services, especially during periods of high demand and whenever there is a request for an uncommon language. In addition, audit and investigator staff who conduct spot-checks are not always prepared to interact with LEP licensees. Having small devices in hand for each of these service areas will provide a viable alternative for efficient and appropriate interactions.

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 as a result of this technology investment. 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

- Higher customer satisfaction feedback measured through customer experience survey scores.
 - Reduced compliance risk, measured by fewer potential legal issues when requirements are not being met.
 - Cost savings, measured by cost of current language access services (vendor invoices for translation and interpretation) against future costs for language access services, accounting for the implementation and maintenance of proposed technology solutions.
 - Lower customer wait times, measured during interaction times for LEP customers relying on live interpretation compared with customers selecting interpretation devices.
 - Website traffic to non-English versions compared against benchmark data available to, whereby higher traffic reflects greater trust and awareness in the translated pages.
-



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for minor works building repair and replacement projects necessary for maintaining agency-owned buildings in East Vancouver, Morton, Union Gap, and Parkland. DOL currently does not have a funding source for this work, resulting in building systems reaching the end of their useful life and potentially failing, putting public-serving offices at risk of closure. This package will fund a necessary roof and HVAC replacement at the East Vancouver office, as well as other much needed energy efficiency and ADA upgrade projects, all with an eye toward keeping facilities safe and accessible for customers and employees.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 106 - 1	\$885	\$885	\$1,770	\$0	\$0	\$0
Total Expenditures	\$885	\$885	\$1,770	\$0	\$0	\$0

Decision Package Description

DOL owns four buildings that house customer-facing Driver Licensing Offices (DLOs): East Vancouver, Morton, Union Gap, and Parkland, the latter of which owns 18 percent of the facility. There is no source of funding to pay for minor repairs and replacements of building systems for these facilities. The proposed solution will establish a biennial list of building system repair and replacement projects that qualify under minor works and to request funding to complete these projects. DOL will prioritize projects that increase energy efficiency, improve ADA accessibility, and extend the life of state-owned buildings.

The sole alternative to this proposal is to maintain status quo, i.e., allocate no funding for ongoing building maintenance and repairs. This leaves the agency at risk when an emergency occurs, such as when a roof or boiler fails. In addition, this alternative is costlier in the long term; it is less expensive to identify minor works building projects before building systems fail completely. Planning repair and maintenance projects in advance will minimize potential impact to service disruptions at these locations. Equally important, keeping state-owned buildings in a good state of functionality and repair improves the customer and employee experience.

Specifically, this proposal seeks to (1) fulfill an urgent need and (2) establish ongoing funding for maintenance. Today, DOL's East Vancouver location must receive a new roof and HVAC system. This makes up the bulk of the funding request, at an estimated \$600,000. The project was identified previously but delayed due to lack of funding. Continuing to defer the roof replacement is unreasonable and will lead to leaks, which can force office closures, and create slip and fall hazards for customers and employees. Not replacing the roof could also lead to moisture damage, which decreases the R-value of insulation thereby increasing energy costs, reduces the integrity of the roof's structural support, and amplifies the risk of dangerous mold growth. The longer the project is delayed the more likely moisture damage will become widespread. Moreover, allowing the roof to deteriorate well past its service life could result in thousands of dollars difference in the cost of the eventual roofing project.

Additional funding will support projects to include upgrading the lighting at East Vancouver and Union Gap to LED. LED lighting is ultra-efficient, has an extended working life, significantly reduces CO₂ emissions, reduces power bills, and minimizes maintenance costs. Funding will also allow for upgrading ADA accessibility at the Morton and East Vancouver facilities, replacing the Morton office roof, which has reached the end of its useful life, and general upkeep projects, such as duct cleaning, carpet replacement, and paint. These will keep the buildings safe and functional.

Assumptions and Calculations

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

N/A

Detailed Assumptions and Calculations:

See table below for itemized list of \$1,418,000 of minor works projects for agency owned facilities.

Agency Administrative Overhead is included at a rate of 24.8 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. These indirect costs are shown under goods and services.

Attachment 1: Proposed Facilities Projects for 2025-2027 Biennium			
Building	Item	Specifics	Estimated Cost
Union Gap	Exterior Paint	Metal fixtures (gutters, flashing, etc.)	\$60,000
Union Gap	Sidewalks	Deep clean / seal cracks	\$10,000
Union Gap	Irrigation System	Cap unused zones	\$1,000
Union Gap	CMU/Brick Exterior	Deep clean	\$10,000
Union Gap	Interior Paint	New paint throughout	\$17,500
Union Gap	Exterior Lighting upgrade	Upgrade lighting	\$25,000
Union Gap	Interior Lighting upgrade	Upgrade lighting	\$75,000
Union Gap	Hard Floors	New LVT	\$60,000
Union Gap	Carpet	Replace throughout	\$60,000
Union Gap	Interior door replacement/refinish	Refinish all interior doors	\$30,000
Union Gap	Window cleaning	Clean hard water spots	\$2,000
Union Gap	Water Bottle Filling Station	Install in two locations	\$10,000
Union Gap	Duct Cleaning		\$6,000
Union Gap	Fixtures	New faucets and Insta-hot, low flush toilets	\$30,000
Parkland	Accessibility	Add ADA Accessible Doors (interior)	\$15,000
Parkland	Interior Paint	New paint throughout	\$15,000
Parkland	Carpet	Replace throughout	\$25,000
Parkland	Water Bottle Filling Station	Add water bottle filling station	\$5,000
Parkland	Duct Cleaning		\$5,000
Morton	Roof	Will need new roof in 2-3 years	\$40,000
Morton	Accessibility	Add ADA Access	\$70,000
Morton	Signage	Replace DOL Sign	\$7,000
Morton	Water Bottle Filling Station		\$2,500
Morton	Duct Cleaning		\$5,000
E Vancouver	Trees	Limb trees to mitigate roof issues caused by pine needles	\$30,000
E Vancouver	Parking Lot	Re-stripe	\$15,000
E Vancouver	Roof	new HVAC system and roof repair	\$600,000
E Vancouver	Accessibility	Add ADA accessible door (interior)	\$10,000
E Vancouver	Dumpster Enclosure		\$20,000
E Vancouver	Interior Paint	New paint throughout	\$15,000
E Vancouver	Interior Lighting upgrade	upgrade to LED (phases 3,4,5)	\$76,000
E Vancouver	Carpet	Replace throughout	\$60,000
E Vancouver	Duct Cleaning		\$6,000
	Total		\$1,418,000

Workforce Assumptions:

N/A

Historical Funding:

Historically, DOL has used vacancy savings for minor works items in agency-owned facilities. There has not been a dedicated funding source for minor works.

Strategic and Performance Outcomes

Strategic Framework:

This decision package supports the Governor's Results Washington Goal #5: Efficient, Effective & Accountable Government and the Governor's Executive Order 20-01: State Efficiency and Environmental Performance—proposed projects will reduce energy and water use because of gained efficiencies.

This decision package also supports three of DOL's four strategic plan priority areas:

- **Engaged and Prepared Employees:** having a safe, well-maintained working environment is a basic requirement of engaged and prepared employees;
- **Equity and Inclusion:** keeping our DOL-owned driver licensing offices at the same level of repair and maintenance as our leased facilities maintains a more equitable standard and level of service so customers experience the same quality at owned and leased facilities, all while ensuring our facilities remain accessible to all; and
- **Safe and Supported Communities:** well-maintained and operating public-facing driver licensing offices are integral to ensuring people can access our services and contributes to drivers being successfully licensed and educated on roadway safety rules and regulations.

Performance Outcomes:

- By June 30, 2026, we will complete roof and HVAC replacement at East Vancouver.
- By June 30, 2027, we will complete energy efficient lighting upgrade phases 3-5 at East Vancouver.
- By June 30, 2026, we will complete ADA accessibility upgrade at Morton.
- By June 30, 2027, we will complete roof replacement at Morton.
- By June 30, 2027, we will complete ADA accessibility upgrade at Parkland.
- By June 30, 2026, we will complete an energy efficient lighting upgrade at Union Gap.
- By June 30, 2027, we will complete efficiency plumbing upgrade at Union Gap.

Equity Impacts

Community Outreach and Engagement:

DOL engaged broadly with community partners on its 2025-27 budget proposal and ARLs. Much of the engagement occurred with the agency's Pro-Equity, Anti-Racism (PEAR) team. Because DOL placed considerable emphasis on equity- and customer-centered initiatives, reception to the agency's overall legislative approach was favorable.

Disproportional Impact Considerations:

DOL does not anticipate and disproportional impacts; rather, the agency expects this funding to promote better facilities for all in-person customers at DOL-owned locations.

Target Communities and Populations:

This proposal will benefit DOL customers in the service areas of East Vancouver, Morton, Union Gap, and Parkland, improving DLO facilities' ADA accessibility, and the quality and value of DOL-owned facilities. This will maintain a standard level of customer experience that matches or exceeds that of DOL-leased facilities.

Community Inputs and Incorporation:

The agency did not receive any objections to this proposal.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Some projects (any that include structural changes to a building) may require using DES services such as DES Engineering & Architectural Services.

Stakeholder Impacts:

Customers will benefit from funding these projects, as this will increase the safety, efficiency and ADA accessibility of these public offices.

State Facilities Impacts:

This proposal will significantly improve the quality and value of the DOL-owned driver licensing facilities, including increasing energy efficiency and ADA accessibility for customers and employees, and reducing risk to the agency.

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$885	\$885	\$1,770	\$0	\$0	\$0

Agency Contact Information

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Department of Licensing
 2025-27 Regular Budget Session
 Policy Level - PL - Legal Case Management System

Agency Recommendation Summary

The Department of Licensing (DOL) seeks funding to purchase a modern legal case management system. The system will allow the agency's Administrative Law Office (ALO) to improve the provision of constitutionally protected due process to Washington drivers. Specifically, the new system will modernize the storage of evidentiary documents and create an electronic participant portal where litigants, including state law enforcement and attorneys, can file case documents or media, view their case, request hearing reschedules, and receive notices and orders from DOL.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	5.7	3.0	4.35	3.0	3.0	3.0
Operating Expenditures						
Fund 106 - 1	\$2,868	\$838	\$3,706	\$868	\$904	\$1,772
Fund 25W - 1	\$2,300	\$900	\$3,200	\$900	\$900	\$1,800
Total Expenditures	\$5,168	\$1,738	\$6,906	\$1,768	\$1,804	\$3,572

Decision Package Description

DOL is responsible for regulating the licensure of drivers and vehicles in Washington state. As part of that responsibility, the agency must provide drivers with the opportunity for a hearing on proposed DOL sanctions against the driver's personal or commercial license. The Administrative Law Office (ALO) provides legal review for drivers whose licenses will be suspended or revoked.

ALO holds over 20,000 legal proceedings annually. ALO's jurisdiction includes, but is not limited to:

- Commercial driver's license offenses.
- Financial responsibility and collision cases.
- Court convictions.
- Habitual traffic offender restrictions.
- Driver competency.
- Driving or "in actual physical control of" a motor vehicle in Washington while under the influence of intoxicating liquor or any drug.

In convening these hearings, ALO receives tens of thousands of documents, videos, and audio recordings annually, containing drivers' sensitive medical data and personally identifiable information.

ALO connects with a variety of agencies and litigants in the course of our works. Some of these partners include drivers, defense attorneys, law enforcement agencies around Washington state, language interpreters, courts, and the Attorney General's Office. (See Figure 1, below.) These partners expect ALO to secure their confidential data so unapproved actors do not have access to it.

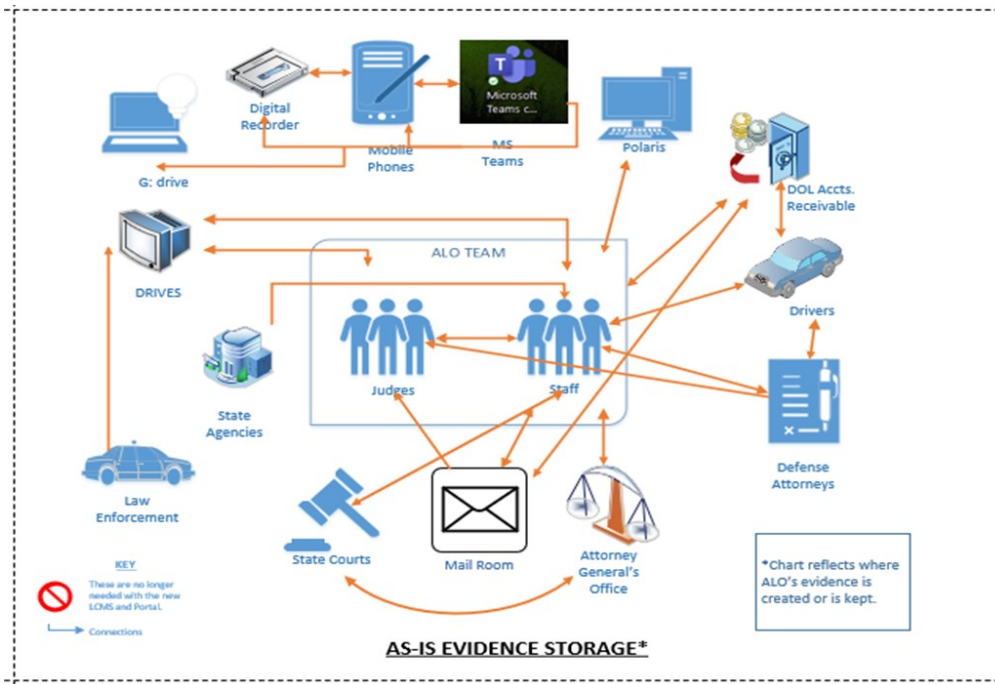


Figure 1. ALO's current complex workflow and information storage system.

DOL's two licensing platforms

The current drivers' case management system, DRIVES, was designed for driver and vehicle licensing but does not support legal case management functions required for administrative hearings or caseload management. The system enables public-facing DOL personnel around the state, and in DOL's Customer Contact Center, to quickly access basic customer information. There are, however, legal case management functions, such as robust case reporting capabilities or audio hearing recording, that DRIVES does not have. The system also lacks a participant portal for defense attorneys, drivers, and law enforcement. The portal would give participants a tool to access case-specific documents, submit fees and requests as required for due process services, and file evidence for consideration by the Hearings Examiner.

DOL's Business and Professions Division (BPD) uses the licensing system known as Polaris to store its files. BPD regulates the licenses of a wide variety of professions, including security guards, scrap metal recyclers, and driver training school instructors. ALO adjudicates the BPD complaints made against licensed and unlicensed professionals. Each case file is downloaded manually by ALO legal staff and then emailed to the assigned Hearings Examiner. This process creates a higher risk that evidence will be inadvertently omitted from emails. Additionally, the extra step of staff downloading the data before sending it to the Hearings Examiner, instead of the Hearings Examiner viewing it directly, creates inefficiencies and adds additional time to the process.

DOL is looking to procure a new case management system and participant portal. These systems will interface with both DRIVES and Polaris.

Business need

ALO currently stores legal records in over a dozen electronic platforms and physical locations. External stakeholders, including attorneys, drivers, and law enforcement, file evidence by mailing mp3s, DVD dash cam and body cam footage, and thumb drives through the U.S. Postal Service, instead of a secure and efficient electronic option. These litigants are careful to note that many other state agencies have convenient case portals that allow for direct communication channels with the adjudication office. In a similar vein, having alternatives to reach ALO is also imperative for unhoused individuals who do not have a mailing address but have access to a computer or smartphone.

Due to technical barriers and storage capacity, ALO cannot electronically store these files in DRIVES. Further, the workarounds and multiple inefficiencies of the system have created a case backlog and prevent staff and Hearings Examiners from working collaboratively.

Recognizing that these deficiencies are a concern, the Washington Traffic Safety Commission awarded DOL \$200,000 for a feasibility study to investigate the storage challenge, evaluate solutions, and recommend a path forward that will provide more data security and correct inefficiencies affecting case management.

The feasibility study documented the current ALO business process and associated pain points, as well as the future work processes that would address these pain points. It found nearly 40 pain points currently experienced by staff, Hearings Examiners, the Attorney General's Office, law enforcement, defense attorneys, and drivers.

As part of the ALO Feasibility Study, DOL undertook market research to determine the best options to address ALO’s issues. These options included the following:

- Surveying other states using the American Association of Motor Vehicle Administrators (AAMVA) member list. A total of 26 states responded with a description of their case management processes.
- Consulting with the Washington State Office of Administrative Hearings, who likewise conduct hearings regularly and have custom-built a system called PRISM, which they demonstrated for the ALO.
- Conducting a broad internet search to identify various alternatives available for legal and case management systems.
- Publishing a Request for Information (RFI) to get specific information from vendors who specialize in legal databases. A total of six vendors replied with detailed responses to our requirements. Some RFI respondents conducted demonstrations for ALO.

In addition to reviewing potential solutions, DOL analyzed technological options available to ALO that would modernize and automate its business processes. The implementation of a new system from one of these options is expected to:

- Significantly lower risk of missing or lost evidence in legal hearing cases.
- Reduce delays in providing the Attorney General’s Office with evidentiary documents on appeal.
- Improve the agency’s success rate before the judiciary by enhancing the ability to provide evidence to the appellate courts.
- Establish more efficient means of communication between litigants, staff, and law enforcement.

What is your proposed solution?

DOL will purchase a new legal case management system and external customer portal. The new systems will integrate with DRIVES and Polaris, while also providing ALO with functionality to be efficient, secure, and effective in supporting internal and external stakeholders.

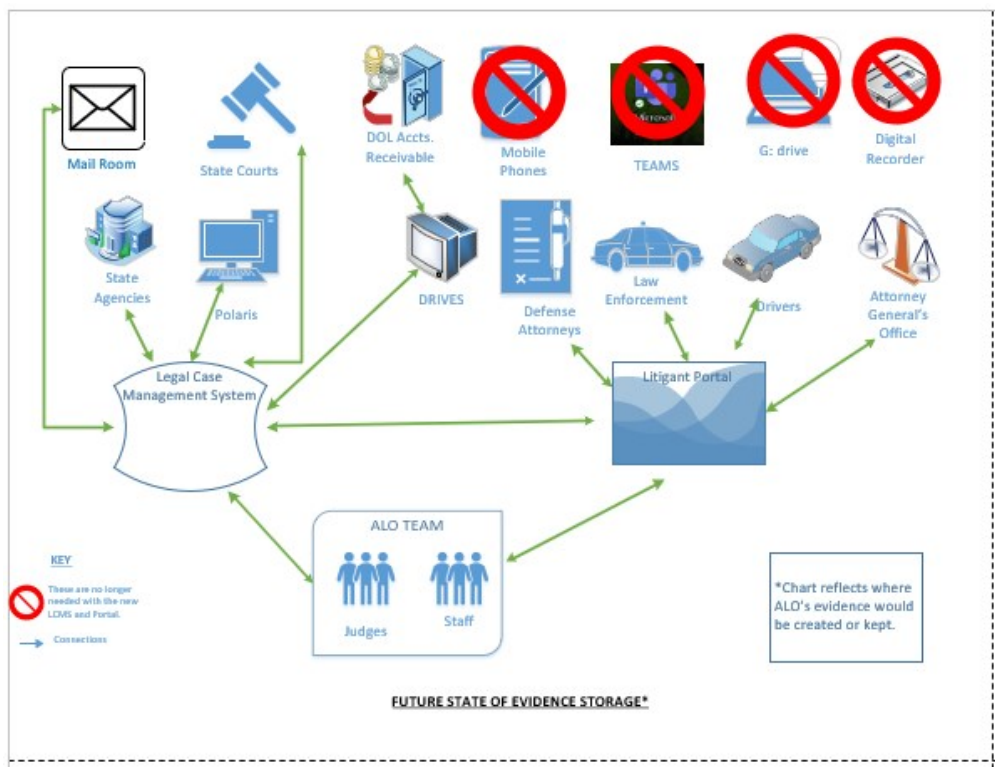


Figure 2. ALO future workflow and information storage system.

DOL’s proposal is to acquire a new low-code or no-code Commercial-off-the-Shelf (COTS) or Software as a Service (SaaS) system, as recommended in the feasibility study. A COTS or SaaS system will be less expensive than a custom solution and will be quicker to implement. These systems are already in use and have been tested by other organizations, so they often come with a track record of successful implementation. The functionality achieved with a COTS or SaaS system is expected to meet ALO’s business needs with the least cost and effort.

In addition to data management and a participant portal for litigants, the software will provide automated audio recording capabilities for our telephonic hearings, template generation, performance management and statistical generation, and document collaboration capabilities. The

system will integrate with DRIVES and Polaris to prevent any staff inefficiencies and redundancies (i.e., the new software will access law enforcement sworn reports through DRIVES). The case management system will be the sole repository of the Administrative Law Office evidentiary record, including our multimedia files.

This proposal also includes hiring three permanent FTEs dedicated to the maintenance and development of the new legal case management system and participant portal. Their functions will include the following responsibilities:

- Bridging the gap between DRIVES, Polaris, WaTech, and the new software, as well as providing liaison support to litigants using the participant portal.
- Bridging existing gaps between DRIVES, Revenue Accounting, and ALO during the payment exchange from credit cards or ACH, checks, or money orders. These gaps directly impact speed and efficiency while processing hearing case requests and protecting customers' personally identifiable information.
- Quickly facilitating improvements to the case management system and participant portal due to court action, case law updates, statutory revisions, or procedural efficiencies.
- Developing custom features not currently offered by any software vendor but essential for DOL legal administrative activities. These features could include individualized tracking of various Washington appellate cases and managing notices to preserve documents in the event of pending or reasonably anticipated litigation.
- Monitoring technology contracts, service level agreements, and information security vulnerabilities.

The request also includes funding for three temporary FTEs to carry on caseload responsibilities while seasoned ALO personnel are testing and training the new legal case management system and participant portal.

Why is this the opportune time to address the problem?

As stated above, ALO convenes more than 20,000 hearings annually, addressing whether sanctioned Washington residents will retain their personal driving privileges or their commercial driving privileges. With this high volume of hearings, the office receives tens of thousands of documents, audio recordings, and video media every year. DOL does not have a central repository where we can store all this evidence. Thus, ALO staff and Hearings Examiners do their best to safeguard the integrity and security of the data in multiple locations. Accidents have occurred, though, and data has been inadvertently deleted or lost. This presents a risk that sensitive personally identifiable data could be disclosed, public confidence in the agency could erode, and missing evidence necessary for appeal could lead to dangerous drivers not receiving license sanctions.

This is an opportune time to resolve ALO's technological deficit because many efficient, secure legal case management systems are available for government. The current technological debt will only get worse as time progresses and legal case management systems advance. Our Washington population continues to grow, which means the number of hearings DOL conducts will rise as well. We must increase our capacity through efficiencies to better meet the demands of today and the future. Other state adjudicative agencies, including the Department of Revenue and the Board of Industrial Insurance Appeals, have recently upgraded or replaced their legal software. We have been working with these agencies to preview software and capitalize on their lessons learned.

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

As described above, DOL will purchase a Commercial-Off-The-Shelf (COTS) or a Software as a Service (SaaS) system. The feasibility study indicated a new system is the best solution from the perspective of business fit, technical feasibility, economic viability, and alignment with organizational goals. As part of this solution, funding is necessary for:

- Licensing of a legal software system, including a participant portal, to be used by internal staff and external parties, including law enforcement, attorneys, petitioners, and others, to transmit documents, request reschedules, and view case status.
- Implementation of the legal software system, including integration with DRIVES and Polaris, and conversion of existing forms, files, and data from various sources.
- Configuration of the new system to support ALO's specific work processes and statutes, while still maintaining the flexibility required by statutory or case law updates.
- Organizational change management to support staff during project implementation, including process impact analysis, stakeholder communications, and training.
- Project management services to ensure appropriate support and direction for the project.
- Three additional permanent staff to support, enhance, and monitor the legal software and participant portal.
- Three temporary staff to engage in typical business processes while seasoned ALO staff test and train colleagues on the new system.

A COTS or SaaS system will safeguard the private medical and identification information of Washington residents in a secure and singular electronic location. This reduces the risk of lost or missing evidence as well as accidental disclosure through theft or inadvertence. This solution is the most flexible option to address the nearly 40 pain points currently experienced by ALO's litigants. The solution includes creating an

electronic portal to transmit evidence, instead of the current, unsecure US Postal Services mail delivery of multimedia files.

As stated above, DOL's proposal will integrate with both DRIVES and Polaris, preventing duplicative work and staff inefficiencies, like entering data in multiple platforms. The new system will provide audio recording capabilities, to preserve the hearing record for appeal. The new system will also notify staff when supplemental case documents are filed with DOL, so the evidence is sent to the Hearings Examiner and included in any court appeal.

Further, DOL will obtain a participant portal, giving external participants the opportunity to submit documents electronically. The portal will facilitate improved communication between ALO staff, drivers and their attorney representatives, and law enforcement. Using the participant portal, parties will be able to view the status of their litigation, including whether a late hearing request has been granted or a final order has been issued, at any time of day and from any smart device.

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

During the feasibility study, the alternatives below were considered as possible solutions. All the options had some benefits and some shortcomings. We also included the primary reasons why the alternatives were not selected.

- **Status quo.** Continuing with the current program will:
 - Exacerbate the existing workarounds and process time for customers.
 - Increase inefficiencies, as the system is unable to respond to mandatory case law and statutory changes.
 - Undermine external participants' customer satisfaction.
 - Decrease staff morale due to workarounds and inefficient processes.
 - Continue incapability to manage workload.
 - Subject the agency to risk based on process delays and the loss of evidence.
- **Custom solution.** Although a custom solution appears to offer the best fit for our business requirements and an ability to accommodate staff's needs, it also has the highest risk of failure and expense. Additionally, because of the staffing requirements and complexity, custom solution timelines are often lengthy.
- **Hybrid solution.** The process of integrating multiple software solutions to meet the current and projected needs is challenging. Making customizations to the existing software package(s) could result in ALO not benefiting from ongoing, planned improvements designed for the base systems. Customizations are typically more expensive and riskier.

The major factors leading to the recommendation of a COTS or SaaS solution include:

- The functionality of either system is expected to better match the Administrative Law Office's (ALO's) business needs, with the least effort.
- There are several vendors that address the business area.
- COTS solutions are typically based on industry best practices, which will benefit ALO productivity.
- The software is available on a SaaS basis, reducing the need for hardware, software, and technical support.
- Initial costs to implement a COTS solution are typically lower than some of the other approaches.

DOL expects the alternative we chose to have the shortest implementation timeline.

Assumptions and Calculations

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

This funding request is an improvement of a current service provided to Washington drivers, their attorneys, and law enforcement. DOL has been providing hearings, interviews, and administrative reviews to drivers and business licensees for many years, as required by [RCW 46.20.308](#),^[1] [46.20.245](#),^[2] and [46.65.065](#),^[3] among others. This project will provide ALO with a modern legal case management system that will support improvements and efficiencies in delivering these services. The improved technology and security will also give law enforcement, attorneys, and other customers access to a portal, reducing handling time and the potential for mishandled and missing documents and artifacts. The efficiencies that staff gain will help ALO reduce its case backlog and serve more customers in less time.

[1] app.leg.wa.gov/RCW/default.aspx?cite=46.20.308.

[2] app.leg.wa.gov/RCW/default.aspx?cite=46.20.245.

[3] app.leg.wa.gov/RCW/default.aspx?cite=46.65.065.

Detailed Assumptions and Calculations:

The calculations included here are based on vendor responses from a Request for Information (RFI) soliciting software and portal cost estimates in July 2023, more than one year prior to the Legislature’s consideration of the proposal. Given ongoing inflation and a projected two-year lag between these cost estimates and the earliest possible receipt of funding, the longer the project is delayed, the more likely the cost will exceed initial estimates.

This proposal includes the cost of connecting the new system with DOL’s DRIVES and Polaris programs. ALO staff will benefit from an efficient way to access data stored in both software systems, without needing to use the current time-consuming workarounds.

The proposed legal case management system and portal project is estimated to take 24 months to complete.

A contract amount of \$2.8 million is included to purchase the initial software; annual software maintenance and upgrades are also listed on the chart below. We initially requested information about software in 2023. During our feasibility study, we received information from six vendors. These numbers are representative of a combination of proposals, adjusting for low and high estimates, and have been adjusted for inflation.

By design, this package is partially funded from the Driver Licensing Technology Support Account (Fund 25W). This aligns with the fund description “...for supporting information technology systems used by the Department of Licensing to communicate with the judicial information system, manage driving records, and implement court orders.”[1] This fund will have a large positive balance beginning in fiscal year 2026.

Software Package	2026	2027	2028	2029
Initial Cost	\$2,840,000			
Ongoing Costs		\$906,200	\$930,530	\$959,100

The Information Services Division (ISD) estimates a \$308,207 cost to connect the new software to DOL’s DRIVES system. By way of example, DRIVES holds initial arrest reports, and the new system will need to pull this document from DRIVES via interface. There will be ongoing maintenance for integration with the DRIVES interface, at a cost of \$1,817 per year. In addition, a one-time cost of \$299,860 is required to connect with DOL’s Polaris system. Similar to the example above, Polaris holds the initial Business and Professions Division’s adjudication documents that the new ALO system will need to pull into a case file.

Agency administrative overhead is included at a rate of 24.8 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees. These indirect costs are shown under goods and services. Standard employee expenses, such as training, required subscriptions, and supplies, are included in the goods and services category.

[1] ofm.wa.gov/accounting/fund/detail/25W.

Workforce Assumptions:

Paralegal 1 (P1)

The non-permanent Paralegal will engage in typical business processes while seasoned ALO staff test and train colleagues on the new legal case management system and portal, verifying the system performs as expected by delivering reports. This process will involve:

- Case file intake.
- Verified driver materials review and upload.
- Audio recordings from administrative interviews.
- DRIVES evidentiary documents and integration.
- Applicable updates to the record based on administrative decisions and related functions.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	1.0	0.0	0.0	0.0
Salaries and Wages	71,000	-	-	-
Employee Benefits	27,000	-	-	-
Goods and Services	191,000	-	-	-
Total By Object Type	289,000	-	-	-

Legal Assistant 2 (LA2)

Like the non-permanent Paralegal 1 position, the non-permanent Legal Assistant 2 will engage in typical business processes while seasoned ALO staff test and train colleagues on the new system, and test the operation and functionality of the new system and participant portal, verifying that the system performs as needed during the legal case manager and portal implementation. The LA2 will coordinate due process intake requests; create applicable letters and notices; upload and retrieve related evidence, videos, and audio recordings; and schedule court-certified interpreters. The LA2 will establish administrative hearing cases, make changes and updates as the hearing process progresses, and enter the decisional results as applicable. Other LA2 functions include accepting filing fees from Revenue Accounting, processing dishonored payments reports on administrative fees, notifying drivers of their restitution requirements, and generating refunds as needed.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	1.0	0.0	0.0	0.0
Salaries and Wages	56,000	-	-	-
Employee Benefits	24,000	-	-	-
Goods and Services	186,000	-	-	-
Total By Object Type	266,000	-	-	-

Administrative Judge/Hearings Examiner (HE)

The non-permanent Hearings Examiner position will engage in typical business processes while seasoned ALO staff test and train colleagues on the new system, and test the new system and portal to verify they perform as needed for duties related to holding agency administrative hearings. The HE will process subpoenas, upload audio and video recordings, review evidence delivered directly to the system, upload final orders, and reassign cases to other ALO employees.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	1.0	0.0	0.0	0.0
Salaries and Wages	108,000	-	-	-
Employee Benefits	34,000	-	-	-
Goods and Services	202,000	-	-	-
Total By Object Type	344,000	-	-	-

Washington Management Service 1 (WMS 1)

The permanent WMS 1 position will work with internal and external case management system and portal participants to identify solutions to user issues. As part of this work, the WMS 1 position will test and troubleshoot information exchanges between drivers, defense attorneys, law enforcement, the Attorney General's Office, and ALO representatives. This position will also support continuous system and portal development and improvement to ensure optimal performance and increase production and quality. The WMS 1 will act as an information systems liaison between the business area, ALO, and the customer, law enforcement, defense attorneys, and drivers.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	0.7	1.0	1.0	1.0
Salaries and Wages	72,000	103,000	103,000	103,000
Employee Benefits	23,000	33,000	33,000	33,000
Goods and Services	33,000	48,000	48,000	48,000
Total By Object Type	128,000	184,000	184,000	184,000

Washington Management Service 2 (WMS 2)

This permanent position will lead, manage, and support the WMS 1 and ALO leadership with training services delivery, workload processing, and work performance. The position will provide strategic and tactical direction related to security, application usage and testing, performance, and improvement. The WMS 2 will anticipate, monitor, and proactively advise ALO leadership and the WMS 1 on issues that might impact the case management system or workloads. The position will act as an information systems liaison between ALO leadership and the DOL Information Services Division.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	1.0	1.0	1.0	1.0
Salaries and Wages	113,000	113,000	113,000	113,000
Employee Benefits	35,000	35,000	35,000	35,000
Goods and Services	51,000	51,000	51,000	51,000
Total By Object Type	199,000	199,000	199,000	199,000

IT System Administrator, Journey Level

The main purpose of the IT System Administrator position is to ensure that all DOL enterprise mission-critical applications are proactively monitored, supported, and maintained with continual access. The position makes technical solution and architecture decisions and determinations on all DOL enterprise systems and their dependent processes related to the new legal case management system and portal. This includes developing the frameworks, methods, and processes for the application system engineering team and database administrators to follow. These frameworks and methods include, but are not limited to, server build protocols, server and system monitoring processes using advanced diagnostics tools, and database management processes.

The IT System Administrator position will provide holistic assessments, planning, and guidance for technical implementation options to solve system availability issues. This position also oversees compliance and develops frameworks, methodologies, and processes for system administrators and database administrators to follow.

The position also provides technical expertise, ensuring a high standard of performance and stability for applications that support processes within the ALO business area. This position assists with the development, improvement, and implementation of process improvement initiatives.

Object of Expenditure	2026	2027	2028	2029
FTE Staff Years	1.0	1.0	1.0	1.0
Salaries and Wages	113,000	113,000	113,000	113,000
Employee Benefits	35,000	35,000	35,000	35,000
Goods and Services	50,000	50,000	50,000	50,000
Total By Object Type	198,000	198,000	198,000	198,000

Historical Funding:

N/A

Strategic and Performance Outcomes**Strategic Framework:****Governor's goals and priorities alignment**

The requested funding supports several of the Governor's goals and priorities.

Efficient, effective, and accountable government

- The proposal will allow management to effectively analyze worker contributions and adjust resources where necessary.
- A fully funded proposal will result in shorter case processing times, ultimately reducing case backlog.
- The participant portal will meet external stakeholders' needs for quick and comprehensive communication with Legal Assistants regarding document submission, reschedules, filing of pleadings, and subpoena reviews.
- Safe storage of customer data and audio recordings will increase customer satisfaction and public trust. The system will automatically upload audio hearing recordings into the case record. Current practice is to record hearings using a handheld recorder, which increases the possibility of losing the record.

Healthy and safe communities

- The agency will have more accurate and timely statistical information to share with other agencies, including the Washington Traffic Safety Commission and the Department of Health, whose policies and procedures directly impact the health and safety of Washington communities.
- Statistics obtained from the new system will contain information on DOL sanctions and their impact on habitual relapse into crime.
- Staff will be able to automatically upload digital media to the new system. This will prevent lost records and decrease the risk of appellate reversals, which allow problem drivers back on the roadways.

Prosperous economy

The Washington economy requires skilled workers with commercial driver's licenses to move goods across state highways and to export locations. The proposal would allow ALO to make driver license determinations in a timely manner, providing employers with the information they need to assign drivers, adjust routes and deliveries, and manage employment.

Agency strategic alignment

The decision package supports several of DOL's 2023-2025 Strategic Plan priorities.

Engaged and prepared employees

- Employees often express frustration with the DRIVES licensing system limitations. ALO employees must make laborious and duplicative manual inputs. Further, supervisors cannot allocate employee resources effectively because they do not have easy access to the work tasks of their direct reports in one location. Many supervisors have eight or more direct reports and must search through the workload of each employee case by case. This adds to frustration and contributes to the low morale of employees. The new legal case management system will resolve these complaints and support DOL's reputation for engaged employees.
- Addressing employees' concerns with the current data storage system shows DOL is listening to staff and values their input.
- Fulfilled employees are likely to remain in their positions longer, thus reducing turnover, recruiting, and onboarding costs and creating a more efficient workflow.

Equity and inclusion

Drivers facing a sanction who can afford the services of an attorney have better access to ALO's processes than those who suffer from poverty. Similarly, drivers who are elderly, do not speak fluent English, or have disabilities face barriers in the ALO process. The participant portal will help address systemic inequities by increasing access for these groups.

Safe and supported communities

- Using its current systems and processes, ALO cannot process all sanctioning actions in a timely manner. This results in a case backlog, and drivers continue to remain licensed while their hearings are pending. This proposal will help reduce the case backlog and allow for quicker sanction adjudication, removing dangerous drivers from the road, reducing serious injuries and fatalities, and further supporting the agency's safety goals.
- Law enforcement will be able to access the participant portal to request schedule changes, ask questions regarding subpoenas, and view their cases immediately, saving them time and energy during work hours.

Safe and secure data

- Current manual processes, multiple unsecured data storage areas and locations, and increased handling inevitably results in an increased potential for lost or stolen data. By automating processes, reducing the possibility of human error, and centralizing data in a secure location, the proposal will support the agency's goal of securing private information.
- Storing audio hearing recordings in our secure case management system will simplify retrieval of required recordings and prevent unintentional data exposure from digital recorders kept in private Hearings Examiner residences.

Alignment with WaTech's strategic goals

The proposed COTS or SaaS legal case management database and the participant portal align with WaTech's four strategic goals:

- Creating a government experience that leaves no community behind. The proposed COTS or SaaS case management database and portal are designed to be easy to use, customer-centric, secure, and equitable. The legal case management system will make processes more efficient for state employees, and the participant portal will promote equitable outcomes and improve access to DOL services across communities.
- Better data, better decisions, better government, better Washington. DOL's proposed solution addresses data analyses and reporting deficiencies. Currently, the DRIVES system data generation and reporting is rudimentary and does not allow for specialized and ad hoc report creation. The new system will allow case tracking and supervisor workload management. This improved reporting will support better decision making and public engagement. It will also allow collaboration with DOL's traffic safety partners, including the Washington Traffic Safety Commission, who will have access to a wider range of aggregate data, without compromising the personally identifiable information of litigants.
- Innovative technology solutions create a better Washington. The proposed case management system and portal will allow DOL to leverage technological advancements and embrace the digital movement in state governments. Most adjudicative agencies, including the Office of Administrative Hearings, the Board of Industrial Insurance Appeals, and the Environmental and Land Use Hearings Office, have digital filing systems that allow litigants to quickly and efficiently add electronic documents to their cases. DOL is an outlier with our continued use of U.S. Mail, state email, and facsimile.
- Transform how we work. Best workforce ever. DOL's request includes three permanent positions that will ensure the functionality of the legal case management system and participant portal for the business area, update and improve program coding to address statutory and case law mandates, troubleshoot internal and external stakeholder issues, and provide testing and training to staff and case participants. DOL recognizes that recruiting for and retaining top IT talent is necessary for this proposal to be successful. In addition, this proposal includes three temporary, back-filled positions to provide workload coverage while experienced employees are involved with testing the new system and training their peers how to use it.

Performance Outcomes:

The decision package will provide additional channels for customer communication, data entry efficiencies, and a reduction in the number of rescheduled hearings. The new legal case management system will also reduce the number of incorrect and imprecise auto-generated legacy system hearing letters and will eliminate the necessity for uploading corrected hearing letters.

- By November 1, 2026, only 50 percent of all auto-generated letters will require conversion and correction prior to distribution.
 - **Baseline.** In fiscal year 2024, 100 percent of auto-generated letters require conversion and correction prior to distribution.
- By November 1, 2026, time spent on hearing reschedules will be reduced by 50 percent per year.
 - **Baseline.** In fiscal year 2024, DOL spent 300 to 500 staff hours on hearing reschedules per year.
- By November 1, 2026, 100 percent of ALO DRIVES-generated letters will not require our current multistep process: convert the letter to PDF, invalidate the original letter, correct the converted letter, upload new PDF attachments to the hearing case, and create a delivery email to send to parties, with the corrected letter.
- The new case management system is expected to produce an estimated 50 percent reduction in:
 - Participant information data entry, including telephone numbers, email addresses, delivery options, language assistance, attorney of record, and driver’s address.
 - Reschedules, based on participants’ use of the portal to self-select dates that are coordinated with Hearings Examiners’ availability.
 - Email and telephone interactions for completing each reschedule event, a corollary of the preceding outcome.
 - Staff time spent on manual workarounds due to operational deficiencies of the DRIVES system.
- With the above efficiencies, ALO will be able to diminish its case backlog and provide greater customer-focused opportunities during the administrative process. For example, our legal staff would have additional time to secure court-certified interpreters for litigants requesting interpretation using lesser diffuse languages (e.g., Chuukese, Keren).

Table 1. Performance measure data.

Measure Title	FY2026	FY2027	FY2028	FY2029	FY2030
% of auto-generated letters requiring conversion and correction	50% reduction	65% reduction	75% reduction	85% reduction	95% reduction
# of staff hours reduced completing hearings reschedules	100-300 staff hours reduced	75-200 staff hours reduced	50-150 staff hours reduced	25-120 staff hours reduced	N/A

Equity Impacts

Community Outreach and Engagement:

Agency request legislation and decision package proposals have been distributed to internal and external PEAR partners throughout the development of these documents. To date, there have been no substantive inputs from community partners beyond a general endorsement of any approach that improves access to services and reduces costs for those services.

Disproportional Impact Considerations:

There are no anticipated negative impacts for any group or community.

Section 35.160(a) of the Americans with Disabilities Act requires government agencies provide effective communication for members of the public with disabilities, to ensure equitable access to the agency’s programs, services, and facilities. Washington state agencies must also comply with the state’s Office of Chief Information Officer [Web Content Accessibility Guidelines](#)^[1] for all electronic communications. The guidelines define the [minimum level of compliance for accessibility](#).^[2] In addition, [Executive Order 23-02](#)^[3] requires state agencies adopt plain language standards focusing on writing principles, design principles, and accessibility.

The DOL follows level AA of the Web Content Accessibility Guidelines. This proposal requests funding for a participant portal, which will significantly improve access for people with disabilities and people experiencing homelessness. Washington residents using the portal will have the flexibility to access their case records quickly, from any internet-enabled device. This improves compliance with the Civil Rights Act of 1964 and the Washington Law Against Discrimination. Litigants can also communicate with DOL staff through the portal, which increases efficiency and fosters clear communication.

While working in the proposed legal case management system, DOL employees will not see driver photos, which are solely contained within the

DRIVES database. This reduces the risk of actions taken based on unconscious bias.

[1] watech.wa.gov/policies/accessibility-policy.

[2] watech.wa.gov/policies/minimum-accessibility-standard.

[3] governor.wa.gov/issues/efficient-government/plain-language.

Target Communities and Populations:

Drivers facing a sanction who can afford the services of an attorney have better access to ALO's processes than those who suffer from poverty. Similarly, drivers who are elderly, do not speak fluent English, or have disabilities face barriers in the ALO process.

Multiple populations and communities will benefit from the proposed legal case management system and participant portal. Drivers who are unable to afford the services of an attorney or who face barriers to accessing legal services will receive improved access to ALO processes and functions through the participant portal. Similarly, drivers with limited English proficiency LEP will receive easier access to their hearing case record and ALO's scheduling functions.

Currently, drivers facing a sanction need to speak with a Legal Assistant to reschedule their hearings. If this funding request is approved, people will have the option to request a reschedule using the participant portal. This improves access for non-English speakers. Further, when litigants receive their notices and orders through the electronic portal, they can use a variety of screen readers to bridge barriers to access. All drivers will have increased access to DOL services through the participant portal, improving compliance with the [Civil Rights Act of 1964](#)^[1] and the [Washington Law Against Discrimination](#).^[2]

The new legal case management system will allow an increased number of drivers to receive due process in a more expeditious manner. All litigants can use the electronic portal to send and receive their documents, instead of needing a physical mailing address. This is especially helpful for people experiencing homelessness. ALO's litigants are increasingly coming from disadvantaged communities. People experiencing homelessness often do not have a valid mailing address for receiving important documents. This population relies on an electronic connection with state agencies, using smartphones or communal computers in libraries and other public spaces. Currently, ALO uses a state email address to send documents to these drivers; however, many cannot open them due to firewall and privacy settings on public computers. Likewise, smartphones have proven challenging for drivers to access state emails. The participant portal would address these issues while still having secure, two-factor authentication.

Litigants will also be able to access their case records from a smartphone or tablet. Finally, a system that facilitates internal collaboration will improve decision making and plain language orders.

Washington state considers the social determinants of equity in proposals for funding or legislation. If funded, this proposal would address equity in justice systems and laws, transportation and mobility, and economic justice.

By improving access to case records, improving efficiency, and reducing fiscal barriers, litigants have greater agency over their own due process.

[1] www.justice.gov/crt/fcs/TitleVI

[2] app.leg.wa.gov/RCW/default.aspx?cite=49.60

Community Inputs and Incorporation:

The Traffic Records Governance Council, under the auspices of the Washington Traffic Safety Commission, supports the proposed case management system and portal. The council is comprised of ten state agencies.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Law enforcement agencies, including the Washington State Patrol, will have access to the participant portal and can request hearing continuances, if they are subpoenaed to testify but unable to attend. As mentioned previously, the Washington Traffic Safety Commission will have access to statistical data on verdicts and DUI hearings, to enable long-term traffic safety planning. The legal case management system and portal will also allow a smoother transfer of the evidentiary record to the Attorney General's Office during appeals.

Stakeholder Impacts:

Several law enforcement officials, including representatives from the Seattle Police Department, the Washington State Patrol, the Clark County Sheriff's Office, the Spokane County Sheriff's Office, and the Wenatchee Police Department, participated in the feasibility study work group. These law enforcement officers contributed proposal recommendations, which are included in the feasibility study findings. Several defense attorneys, who regularly practice before the ALO, also participated in the feasibility study work group. Their recommendations are also included in the study findings.

The law enforcement officers and attorneys involved in the project expressed tremendous support for the case management system and participant portal proposal.

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[1FINAL Feasibility Study.pdf](#)

[2nd Readiness Survey August 2024.pdf](#)

[LCM ITaddendumBudget2025-27.xlsx](#)

[WaTech202527ITAddendumSurvey_Submission_1263761429.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. A	\$533	\$329	\$862	\$329	\$329	\$658
Obj. B	\$178	\$102	\$280	\$102	\$102	\$204
Obj. E	\$4,457	\$1,307	\$5,764	\$1,337	\$1,373	\$2,710

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**Washington State Department of Licensing
Hearings and Interviews Unit**

Feasibility Study

Deliverable 7: Feasibility Study Report

Date: September 11, 2023

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1 Introduction

The Department of Licensing is responsible for managing the licensing of drivers, vehicles, vessels, businesses and professionals in the State of Washington. As part of its responsibility in testing, issuing, and monitoring licenses, the agency must also respond to requests for reviews, appeals and hearings regarding actions it has taken regarding an individual's license. The Hearings and Interviews Unit responds to over 20,000 such requests each year. The processes and systems that the Hearings and Interviews Unit uses to manage these requests are challenging and cumbersome. This exposes the agency to the risk of missing and lost evidence for legal hearings and public disclosure requests.

The Hearings and Interviews Unit has been operating with a variety of physical and electronic systems to support their mandate to provide drivers with prompt and accurate responses to their requests for hearings, appeals, and administrative reviews. The integrity and security of the Hearings and Interviews Unit's documents and other legal items, such as digital or physical evidence, is compromised by the inefficiency of these systems. This makes accessibility difficult for all participants in the hearings process and creates a risk to the agency due to potential loss of confidential documents and information.

1.1. Purpose

The agency has undertaken this Feasibility Study to investigate what options are available for the unit to consider to remedy these issues. Ultimately this study will provide the Hearings and Interviews Unit with sufficient information to support a request for funding to support the acquisition of a new system.

The purpose of this Feasibility Study Report is to investigate, research and evaluate options to develop a recommendation for the automation of the Hearings and Interviews Units business processes. This deliverable provides stakeholders with a comprehensive and objective understanding of the project's strengths, weaknesses, opportunities, and threats, enabling them to make well-informed decisions

1.2. High-Level Approach

Treinen has worked closely with the HIU team to accomplish the development of this report. The activities undertaken included:

- Workshops to document the current business processes and associated pain points, as well as the future processes that would address these issues.
- Analysis of the current and future business processes to identify the high-level business requirements necessary to accomplish the future vision.
- Market research to identify how other agencies are addressing these needs as well as overall internet research and conducting a Request for Information (RFI) and follow-up demonstrations.

- An analysis of options available to the agency to consider including identification of risks, issues, pros and cons.
- Conducting an informal Readiness Assessment to gauge the preparedness of the unit to undertake the project.
- Identification and discussion of recommendation(s), including rationale, costs and benefits

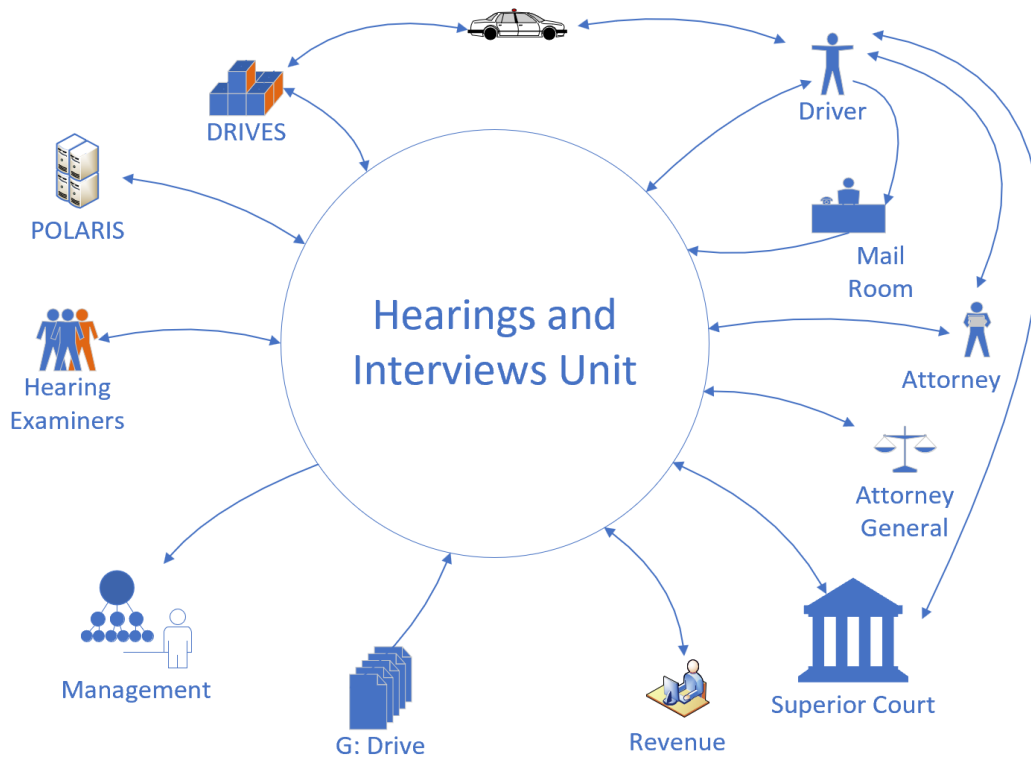
1.3. Expected Outcomes

This Feasibility Study is expect to support the agency in the preparation of legislative and/or financial requests to support the decision to undertake a project to automate the unit's business processes. The implementation of a new system is expected to have the following benefits.

- Significantly lowering risk to missing and lost evidence in legal hearings cases and public disclosure requests.
- Reduce the risk in appellate litigations by improving the ability to provide artifacts.
- Reduce touch-time and redundancies in staff and Hearings Examiners (HE) work processes.
- Reduce delays in providing the Attorney General with necessary documentation for appeals.
- Mitigates against the erosion of public confidence and the potential for negative publicity.
- Reduce the time required for gathering information for public disclosure requests.
- Provide greater communication (portal) between litigants, law enforcement, and staff.

1.4. Business Context

The Hearings and Interview Unit conducts its work within the context of a larger business environment. This business context diagram was developed to capture all possible touch points of the current processes. This diagram is used to illustrate all the interactions that provide or receive, information for the business process. In analyzing both the current, and future needs of the unit it is necessary to have visibility into these interactions as well as the interactions that occur within the unit.



1.5. Stakeholders

The following are the major stakeholders and participants in the hearings and interviews process.

- Driver – In the event of a suspension, the driver has the right to request a hearing.
- Attorney – Represents a driver in the process of the hearing request, hearing and follow-up processes
- Law Enforcement – Various law enforcement agencies within the state provide pertinent information in the cases that come before the unit. They may also be subpoenaed to appear in the hearing.
- Interpreter – The driver, or their attorney, may request an interpreter, for the hearing. The Hearing Examiner will handle reaching out to engage the interpreter.

- Hearing Examiners – The hearing is conducted and final orders (decisions) are rendered by the Hearing Examiner.
- Hearing and Interviews Technical Support – All of the work process to receive, schedule and prepare the discovery package is done by technical support staff. They also handle post hearing processes such as certification of the appellate record.
- Attorney General – Notification of an appeal and hearings documentation/recordings are sent to the AG’s office as part of the appeals process.

2 Business Needs Assessment

The purpose of a business needs assessment is to understand and evaluate the specific requirements, objectives, and challenges of the business or organization. It involves gathering information about the current state of the business, its processes, systems, and technologies, and identifying areas where computer-based solutions can address existing problems or improve efficiency. This is accomplished by conducting a current state / as-is analysis, followed by a future state / to-be analysis. Then the identification of issues, challenges, pain points, etc. provides the foundation upon which high-level business requirements can be developed representing the business needs to be addressed.

1.6. Current State / As-Is Business Processes

The Hearings and Interviews Unit business can be summarized in the following high-level processes. It is possible that there are other processes, of lesser significance in the context of this study, that have been omitted. Each of these processes has been documented in greater detail in the swimlane diagrams section below. These are a summary description of each process.

- **Intake** – This is the process of receiving the hearing request, verifying the information is correct and setting up the case for processing.
- **Scheduling** – This process involves scheduling available time to hold a hearing or interview, in addition to creating notifications of the upcoming hearing or interview.
- **Discovery** – Technical staff create, gather and consolidate notifications, evidence, exhibits, and other types of documents into a single Discovery Packet. This information is sent to all participants in preparation for the hearing.
- **Hearing** – Hearings examiners prepare for each individual hearing by reviewing the discovery, reviewing and granting any subpoenas as requested, and by reading through the case and driver record. On the day of the hearing, they contact the parties, hold the hearing, recording the proceedings, and then draft their final orders, which is their ruling on the hearing.
- **Continuance** – There are circumstances where a driver or attorney may ask for a continuance. When a continuance is requested, a Hearing Examiner must grant the continuance after finding good cause and then a hearing is scheduled

- **Subpoena** – In some cases an attorney may need to subpoena law enforcement for a hearing. This process defines how the subpoena is submitted to the Hearings Examiner for review, signed and sent back to the attorney for them to serve on law enforcement.
- **DUI Final Order** – After the Hearings Examiner holds the hearing and issues the final order, staff will process the final order by taking the appropriate action on the record, updating and validating the record. The Hearings Examiner uploads the final order and staff sends the order and information to the appropriate parties.
- **Non-DUI Final Order** - After a non-DUI interview, hearing or administrative review, a final order is issued and staff process the final order by taking the appropriate action on the record, updating and validating the driver’s record, and ensuring all documentation has been uploaded to the case. All documentation is uploaded to the case and sent to the appropriate parties.
- **Appeals** – In some cases the driver or attorney can appeal a decision that has been made by a hearings examiner or paralegal. The driver must appeal to appropriate the Superior Court. After the court considers the appeal they will render a decision and return it to DOL for action on the record.
- **Refunds** – A refund can be requested for multiple reasons. Staff process the refund request and send it to the supervisor for approval. Then the system sends the refund request to OFM to process the refund.
- **Brief Administrative Process** – A professional licensee through the Business and Professions Division(BPD) can request a hearing on a professional license suspension. Staff will schedule a hearing with a hearings examiner, who will act on behalf of BPD.
- **Reconsideration** – After a hearing and final order has been rendered, drivers have a period of time where they are able to submit a request to have the case reconsidered internally by the deciding Hearings Examiner.
- **Vacate** – In the event of a driver that fails to appear to their scheduled hearing, a default order will be rendered in their absence. There are circumstances where they may request that the decision be vacated and another hearing be held.

1.7. Pain Points:

Each of those business processes we reviewed and documented in the current state workshops.

Deliverable #1 As Is Process Flows contains all of the process diagrams for those process. As a result of preparing those diagrams, the staff also identified the pain points of the current processes. Below is a summary of those pain points.

General:

- Letters generated in DRIVES typically cannot be used without modification. Staff are required to create the letter in DRIVES, save to a local drive, modify the letter, then save it back to the case.
- Staff also have to invalidate the auto-generated letter in DRIVES. There are a few letter types that work as designed and do not require manual intervention.



- There is no portal to maintain documents between the Hearings and Interviews Unit, Hearings Examiners, Attorneys and Law Enforcement agencies. Documents must be mailed or emailed.
- The subpoena process is manually requested and emailed. Continuances must be requested through email.

Intake:

- If a request has been submitted but the issue has been resolved already, staff cannot use a Case. The action to be taken may not be available or may be greyed out and unable to be selected. Staff are forced to use the CRM tab in the Driving Record.
- All Denial letters are manually created outside of DRIVES in Word and are altered in each case.
- When in Pending Decision Status staff are not notified when documents (i.e., supplemental Sworn Report pages) have been received or case has been expired (after 30 days). Currently DVR emails staff when report has been added.

Schedule:

- There is no automation in DRIVES for notifying participants that a meeting has been scheduled. For instance - it would be good if when scheduling a meeting, an invitation gets sent to all hearing participants.
- The hearings calendar in DRIVES is not integrated with Outlook. HE's and staff must manually manage their calendars in both places.
- The notice of hearing must be sent to a special email box to be printed and sent by postal mail.
- Attorney delivery preference is maintained within a separate spreadsheet.
- When in Pending Decision Status staff are not notified when documents have been received or case has been expired (after 30 days). Currently DVR emails staff when report has been added.

Discovery:

- Most letters created out of DRIVES require manual intervention. There are a few cases where documents do not need manual intervention prior to creating the Discovery Packet (e.g. ADR, Notice of Withdrawal (revocation letter)).
- The Pain Point is having to make sure all documents are correct prior to creating the Discovery Packet from the print folder. If you print the packet and discover something is missing or needs to be updated staff need to recreate the entire print folder.
- You can only discard the Discovery Packet and documents up to the point of printing. Once printed, extra steps are required to create a new Discovery Packet and mark the one that is not supposed to be used.
- Discovery Packet must be printed to PDF, saved locally then uploaded into DRIVES.
- Supplemental cover pages and documents must be manually created in Adobe to combine into the Discovery Packet.

Hearings:

- The DRIVES Calendar does not sync to Outlook calendar.
- There is no function in DRIVES to record a hearing.
- Recordings must be manually uploaded to the G:Drive, no automation for recording and backing up recordings within DRIVES. Recordings must be manually named in a specific format. This opens the prospect of error or inadvertent deletion when uploading the recordings.
- After final orders have been written and uploaded, the HE must consult a list of case specialists outside of DRIVES to ensure they are assigning it to the proper individual.
- DRIVES does not have the ability to drag and drop files to be uploaded.
- There is no Final Order Template available in DRIVES.
- There are multiple areas to research for common and important information in DRIVES. Multiple tabs must be consulted in order to find information for a single case.

Attorney:

- Currently the attorney will send a request for a Subpoena to DOL. However, if the Hearing Examiner is away i.e. on vacation, the attorney is not notified.
- Attorney's office currently burns the video onto a disc and sends it to DOL. Biggest pain point for attorneys.
- Requests for videos from law enforcement are not timely. And law enforcement agencies use different video formats.
- Sometimes assistant can't reach someone to reschedule.
- Different Hearing Examiners have different standards.

Law Enforcement:

- Need to contact the Hearing Examiner if the schedule changes and a new appointment is necessary. Email is the fastest way to communicate changes.
- There doesn't appear to be any notice of cancellations.
- Mail is inconsistent. Email is most convenient.
- Hearing Examiner sends email but officer may not see it in time; i.e. off for 7-8 days.

Subpoena:

- Subpoenas are a manual process requiring attorneys to submit a form to an email inbox for digital signature by a Hearings Examiner.
- The current process of digitally signing a Subpoena document requires them to copy and paste their signature into the subpoena document. This is done through Adobe.
- Signed Subpoenas must be uploaded back into DRIVES after signature.

Final Orders:

- Stay modifications in DRIVES are manually calculated through an external calculator. E.g. Against findings for DUI are calculated at 15+3 Days.

- There are some actions that cannot be selected or unavailable in DRIVES and Record Corrections must make the correction i.e., Non-DUI. These constraints are both based on permissions or by policy.

Detailed workflow diagrams that were produced are the results of the workshops and interviews with the participants involved. For more information refer to ***Deliverable #1 As-Is Process Flows***.

1.8. Future State / To-Be Business Processes

The to-be business processes document the vision for a future state workflow based on the current business processes in use today. This provides a sound basis upon which the high-level business requirements can be developed, which will be used to analyze potential solutions.

During the as-is and the to-be workshops, the main focus was on the identification of pain points as well as what functionality is needed in the new business processes. The following describes those areas of discussion.

Detailed workflow diagrams were produced documenting the results of the workshops and interviews with the participants involved. For more information refer to ***Deliverable #2 To-Be Process Flows***.

General:

- **Letters** – Letters generated in DRIVES typically cannot be used without modification. Staff are required to create the letter in DRIVES, save to a local drive, modify the letter, then save it back to the case. Staff must invalidate the auto-generated letter in DRIVES. There are a few letter types that work as designed and do not require manual intervention.
 - **Future**
 - Ability to create, modify and save documents within the case management system.
 - Ability to create templates with predetermined text and modify that text when the document has been generated.
- **Requests** - There is no portal to maintain documents between the Hearings and Interviews Unit, Hearings Examiners, Drivers, Attorneys and Law Enforcement agencies. Documents must be mailed or emailed. The subpoena process is manually requested and emailed. Continuances must be requested through email.
 - **Future**
 - Portal includes the ability to request a hearing, subpoena, or reschedule a hearing.
 - Ability to upload and view documents.

Intake:

- **Driving Record** – If a request has been submitted but the issue has been resolved already, staff cannot use a case. The action to be taken may not be available or may be greyed out and unable to be selected. Staff are forced to use the CRM tab in the Driving Record.
 - **Future**
 - Flexibility to capture the status of the request or case throughout its lifecycle and can move forward and backward in the process while keeping an audit trail of all activities.
 - Ability to update driver record information in DRIVES.
- **Denial Letters** – All Denial Letters are manually created outside of DRIVES in Microsoft Word and are altered in each case. DRIVES can generate Not Timely, Not eligible and Incomplete at the Intake stage.
 - **Future**
 - Ability to create, modify and save documents within the case management system.
 - Ability to create templates with predetermined text and modify that text when the document has been generated.
- **Pending Decision** – When in Pending Decision Status, staff are not notified when documents (i.e., supplemental Sworn Report pages) have been received or case has been expired (after 30 days). Currently the Driver and Vehicle Records staff emails staff when report has been added. Should additional documents be received during any stage in the hearing case, Hearings is not notified.
 - **Future**
 - Ability to automatically notify staff, Hearings Examiners, and external users of the status of actions and due dates in DRIVES at any stage.

Schedule:

- **Outlook Integration** – There is no automation in DRIVES for notifying participants that a meeting has been scheduled. For instance, it would be good if when scheduling a meeting, an invitation gets sent to all hearing participants.
 - **Future**
 - Integration with Microsoft Outlook and Office 365 allowing for meeting invites to be sent to designated interested parties.
- **Calendar Integration** – The hearings calendar in DRIVES is not integrated with Microsoft Outlook. Hearings Examiners and staff must manually manage their calendars in both places.
 - **Future**
 - Integration with Microsoft Outlook and Office 365 allowing for synchronization between the case management system and Outlook.



- **Mail Automation** – The Notice of Hearing must be sent to a special email box to be printed and sent by postal mail.
 - **Future**
 - Ability to facilitate mailings via email, portal as well as postal.
- **Participant Management** – Attorney delivery preference is maintained within a separate spreadsheet.
 - **Future**
 - Ability to manage and maintain Attorney, Public Defender, and Interpreter information in the system. Ability to manage and update spreadsheet internally.
- **Awaiting Evidence Status** – When in Pending Decision Status staff are not notified when documents have been received or case has expired (after 30 days). Currently Driver and Vehicle Records emails staff when report has been added.
 - **Future**
 - Ability to notify both staff and external users of the status of actions and due dates in DRIVES as well as updates when new documents are filed.

Discovery:

- **Packet Management** – Most letters created out of DRIVES require manual intervention. There are a few cases where documents do not need manual intervention prior to creating the Discovery Packet e.g., ADR, Notice of Withdrawal (revocation letter). The pain point is having to make sure all documents are correct prior to creating the Discovery Packet from the print folder. If you print the packet and discover something is missing or needs to be updated staff need to recreate the entire print folder. You can only discard the Discovery Packet and documents up to the point of printing. Once printed, extra steps are required to create a new Discovery Packet and mark the one that is not supposed to be used. Discovery Packet must be printed to PDF, saved locally then uploaded into DRIVES.
 - **Future**
 - Ability to create, modify and save documents within the case management system.
 - Ability to create templates with predetermined text and modify that text when the document has been generated.
 - Ability to add, remove, and reorder documents.
- **Supplemental Cover Pages** – Supplemental cover pages and documents must be manually created in Adobe to combine into the Discovery Packet.
 - **Future**
 - Ability to add supplemental documents, cover pages, redaction of documents and addition of stamps.

Hearing

- **Calendar Integration** – The DRIVES Calendar does not sync to Microsoft Outlook calendar.
 - **Future:**
 - Integration with Microsoft Outlook and Office 365 allowing for synchronization between the case management system and Outlook.
- **Recordings** – There is no function in DRIVES to record a hearing.
 - **Future:**
 - Ability to record and save recordings within the case management system without the need to use separate recording equipment or software.
- **Recording Uploading** – Recordings must be manually uploaded to the G: Drive, no automation for recording and backing up recordings within DRIVES. Recordings must be manually named in a specific format. This opens the prospect of error or inadvertent deletion when uploading the recordings.
 - **Future**
 - Ability to save a recording with a predefined filename within the case management system.
- **Recording Retention** – There is no ability to set retention parameters for the recordings in the G:Drive so someone has to manually listen to each recording to determine if the retention period had been met.
 - **Future:**
 - Ability to set retention timelines for all recordings so that when the retention period has lapsed, each recording is disposed of according to the agency's retention schedule.
- **Case Assignment** – After final orders have been written and uploaded, the Hearings Examiner must consult a list of Case Specialists outside of DRIVES to ensure they are assigning it to the proper individual.
 - **Future:**
 - Ability to assign a case to an appropriate Case Specialist.
 - Staff associated to case, from Scheduling Stage through Decision Rendered Stage, receive updates on status throughout case life.
- **Attaching Files** – DRIVES does not have the ability to drag and drop files to be uploaded
 - **Future:**
 - Ability to efficiently save documents to the case management system.
- **Document Templates** – There is no Final Order Template available in DRIVES.
 - **Future:**
 - Ability to create, modify and save documents within the case management system.

- Ability to create templates with predetermined text and modify that text when the document has been generated.
- **Case Review** – There are multiple areas to research for common and important information in DRIVES. Multiple tabs must be consulted to find information for a single case.
 - **Future:**
 - Ability to create a single view or consolidated page where all information can be displayed based on user preference.

Attorney

- **Work Queues** – Currently the Attorney will send a Request for Subpoena to DOL. However, if the Hearings Examiner is away e.g., on vacation, the Attorney is not notified.
 - **Future:**
 - Ability to direct a request to a work queue to ensure timely processing.
 - Staff associated to case, from Scheduling Stage through Decision Rendered Stage, receive updates on status throughout case life.
- **Videos** – Attorney's office currently burns the video onto a disc and sends it to DOL which is their biggest pain point.
 - **Future:**
 - Ability to submit documents, media, and audio files via the portal.
 - Staff associated to case, from Scheduling Stage through Decision Rendered Stage, receive updates on status throughout case life.
- **Videos** – Requests for videos from Law Enforcement are not timely. And Law Enforcement Agencies use different video formats.
 - **Future:**
 - Ability to send follow-up notifications based on dates and system actions to interested parties.
 - Staff associated with the case, from Scheduling Stage through Decision Rendered Stage, receive updates on status throughout case life.
 - This will also require training of Law Enforcement agencies of DOL specific polices.
- **Rescheduling** – Sometimes assistant can't reach someone to reschedule.
 - **Future:**
 - Portal includes the ability to reschedule hearings online as well as to delegate authority to do so to assistants.
 - Staff associated to case, from Scheduling Stage through Decision Rendered Stage, receive updates on status throughout case life.

1.9. High-Level Requirements

Deliverable #3 High-level Requirements captures to the overall objectives, goals, and outcomes that a business wants to achieve through a particular project, initiative, or system. These requirements outline the strategic vision and the broad scope of the business solution without going into detailed technical specifications or implementation specifics.

The high-level requirements identified have been developed from the Deliverable #2 To-Be Process Flows work sessions. During those work sessions, various aspects of future state processes were discussed, and specific requirements were identified. The level of detail of these requirements were specifically scaled to the objectives of this study. Only high-level requirements will provide vendors responding to the Request for Information (RFI) with an opportunity to show how their solution can be used to meet the Agency needs. The greater number of responses will provide the Hearings and Interviews Unit with a wider range of alternatives to evaluate.

Appendix 4 High-Level Requirements contains a table that lists the high-level requirements used for this evaluation.

3 Market Research

1.10. PRISM

The Washington State Office of Administrative Hearings (OAH) has as its missions to hear and independently resolve disputes between the public and state agencies with an impartial, quick, and easy to access process. This involves receiving the request for a hearing, scheduling a hearing with a judge, and delivering the judges findings. OAH has developed their own hearing management system called PRISM.

Brian Thomas, CIO, provided an overview of their system. It was built in-house about ten years ago and they currently have 15 agencies using it. Participating agencies have a portal that they can use to initiate a hearing request with OAH. Some of the features that resonated with HIU participants included:

- Case dashboard provides workers with an overview of new cases, new documents, open cases, cases requiring work, upcoming events, etc.

- Agency dashboard provides participants with an overview of their cases showing cases with pending continuances, cases ready for order, cases ready for publication, cases requiring further actions, etc.
- Scheduling takes place within the system including integration with Outlook and notifications to participants. This puts the case directly on the judges calendar.
- Participants can be added to a case and cases can be re-assigned.
- There is a built-in hearing recorder that can capture the hearing and automatically append the audio file to the case.
- Both audio and video files can be attached to a case.
- Access PRISM is available using SecureAccess Washington (SAW).
- Performance metrics were available through a variety of reports that have been developed and made available via the portal.
- Currently document templates are not supported. They have a group that supports templates and they are updated weekly if needed.

Being an in-house system, PRISM is not based on any modern COTS solution or modern low-code, no-code platform. When asked, OAH indicated that they would not be interested in sharing their technology, citing concerns about security and overall integrity of PRISM. No further consideration was given to this option.

1.11. AAMVA Survey

In preparation for this feasibility study, the Hearings and Interviews Unit prepared a survey that was sent to the American Association of Motor Vehicle Administrators (AAMVA) mailing list. The survey was seeking information on administrative hearings processes, costs, case management systems, employment classifications and salary schedules. The respondents were typically individuals responsible for similar hearings and interviews process in their jurisdictions. The survey questions included:

- What is the administrative hearing or interview process for sanctioned driver?
- What is the filing fee for the hearing process? Do fees change based on the type of hearing?
- Can the sanctioned driver appeal the hearing or interview determination?
- What is the name of the case management system you use to hold all your documents and evidentiary record from the hearing or interview cases?
- Is your case management system a Commercial Off-The-Shelf; software or custom-built legal case management system?
- How long have you had the case management software in place, and would you recommend other states use it?

Responses were received from 26 states. The information provided was varied but captured a good overall picture of the state of automation for these jurisdictions. Focusing on the questions related to



software, here is a summary of the information. In some cases one jurisdiction may be using more than one approach to their automation.

Office Productivity Software

One category of solution was the use of office productivity software that provides general support for certain functions. That would include software such as the Microsoft suite of tools that we are all familiar with. The following responses included references to these tools, and in some cases also reference other products listed below.

- Microsoft Access - AK, WI
- Microsoft Sharepoint - LA, NC, TX
- Microsoft Teams - OH
- IBM Content Navigator - IL, LA, UT
- Document Management - TX
- Shared Drive - NJ

Commercial-off-the-Shelf Software (COTS)

Many states are using some form of a COTS product which typically includes modifications to meet their individual needs. The majority of the respondents indicated that they use some form of FAST Enterprises software.

- FAST Enterprises - AL, AR, DC, GA, MD, NE, NM, OR, TN, UT
- OnBase (Doc Mgmt, Workflow) – WI (also used by WA-AOC)
- Open Text Application Extender (Document Management) Optiform – WV

Custom Built Systems

A couple of states had developed their own custom built systems. These are typically developed with an outside firm with expertise in the necessary technology.

- PA - DLATS (Drivers Lic Appeals Tracking System)
- TX – Driver License System (DLS)
- ME – currently under construction

Other

A couple of states indicated that they were completely manual, using none of the typical software products listed above. Those states were MT and FL.

1.12. Internet Search

Another area of market research included internet searches. Entering search queries for “Legal Cases Management Software”, “Hearings Administration Software”, “Court Management Software”, etc., it was possible to develop a list of candidate software products that might be a consideration for HIU. A lot of these products were designed for law firms and similar applications, although parts of them were applicable to our needs. Here are a summary of those findings.

- **eCourt (Journal Technologies)** includes case management, docket management, calendar management, case notes and workflow. They have nearly 600 customers in 41 states. Some of the jurisdictions currently using eCourt includes:
 - Washington Seattle Municipal Court
 - Washington State Courts - Judicial Information System
 - Washington Office of Admin Hearings
 - Washington Spokane Municipal Court
 - Washington AOC Interpreter Scheduling
 - Washington Kitsap Co District Court
 - Washington Thurston Co
 - Oregon eCourt Case Information (OECI) system
 - Indiana - Incite (eCourt JTI)

- **Clio (Tyler Technologies)** as of September 2021, they have over 150,000 legal professionals using their software in more than 100 countries. Some of the functions include:
 - Case management
 - Calendar management, task management
 - Document management
 - Time tracking, billing
 - Client portal

- **HighQ (Thompson Reuters)** used by over 300,000 professionals in law firms, corporations, financial services firms, and government. HighQ is in use in IN, OH, UT, IL, MI, and TX
 - Document management, templates
 - Workflow management, task assignment, tracking
 - Dashboards
 - Shared calendars, collaboration



- **Practice Panther** used by over 300,000 professionals in law firms, corporations, financial services firms, and government.
 - Case management
 - Client management, collaboration
 - Document management, templates
 - Calendaring, scheduling
 - Task management, time tracking, billing
 - Reporting

Clearly, most of these applications are targeted at law firms and similar organizations. However, there are government entities that have decided to use specific features of these offerings in order to address some of their processing needs.

1.13. Request for Information (RFI)

Responses

A Request for Information (RFI) was prepared to solicit feedback from the vendor community regarding the range of available services and products. Additionally, HIU was interested in the experience of the vendor community and what recommendations they had for the approach, timeline and costs for this project. The sections requested in the RFI included:

- Vendor Profile
- Description of Solution
- Requirements Response
- Intent to Bid
- Staff Experience
- Financial Response

Appendix 2 RFI Cover Page and TOC provides an overview on the request.

There were six responses to the RFI. In most cases the responses included a system integrator, who would perform the actual implementation project, partnered with a software company that had the expertise in the software being implemented. In a couple of responses the software company themselves would perform all of the project.

There were two types of software offerings in the response. A number were no-code/low-code application platforms that would require very little if any actual programming. They are designed to be configured using intuitive, user-friendly settings and parameters. Much of the work to support end user processes can be managed by the users themselves.



The other category of software was Commercial-off-the-Shelf (COTS) software that is conventionally built using programmers and requires programmer support. They are typically some functional areas that have been designed to be under user control such as document management and workflow. However, any changes outside of those user configurable areas would require programming.

The companies that submitted responses to the RFI were:

- Accenture / Elex Ratio – “Brief” (*Low-Code Platform*)
- Cerebra / Tyler Technologies – “Application Platform” (*Low-Code Platform*)
- Roboya – Appian (*Low-Code Platform*)
- Visionary Integration Partners / Tyler Technologies – “Application Platform” (*Low-Code Platform*)
- Spartan Technology Solutions – “Legal Case management System” (*COTS*)
- Tybera Development Group – “eSuite (eFlex, Alpine, CEDAR)” (*COTS*)

One of the questions in the RFI was if they would be willing to do a short demonstration of their proposed software for HIU. Three of the respondents agreed to meet with us and demonstrate their software. The time allotted for the demonstrations was an hour and a half. This typically did not allow for a complete review of the system, so each vendor selected from our request areas they thought would be of most interest to us. In addition, we met with FAST Technologies, the vendor for the current DRIVES system who discussed with us our list of requirements and which items they felt the system was already capable of and which items would be extra.

Following is a description of each of the RFI responses, as well as an overview of the demonstration, if provided. Most of the information provided below is taken from their RFI response, their website(s) and/or other internet sources believed to be reasonably accurate. **Appendix 2 Requirements** contains the list of requirements that were released with the RFI.

Accenture / Elex Ratio – “Brief”

Accenture is a leading global professional services company that helps the world’s top businesses, governments and other organizations build their digital core, optimize their operations, accelerate growth and enhance citizen services, creating tangible value at speed and scale. They are a talent and innovation led company with 738,000 people serving clients in more than 120 countries. Accenture has a large number of consultants working in Washington State and with other state agencies.

Elex Ratio is a professional services organisation specialising in consulting and systems integration for Courts globally. “**Brief**” is its commercial product for end-to-end digital justice solutions. Their software is a solution that has been configured on a low-code / no-code platform. It is built using the Microsoft



Power Platform and integrates many of the products currently in use at DOL. They described their approach to implementation and training. Their financial response

The proposal outlined their experience and the benefits of their proposed solution. Their executive summary highlights that Accenture has 1,800 consultants at work in Washington State and currently involved in an number of projects in Olympia including Dept Social and Health Services, Liquor and Cannabis Board, Dept of Corrections, Department Enterprise Services, and the Employment Security Department. Their description of the solution outlined the various modules and tools that could be deployed to support our needs. They provided a complete picture of the financial considerations for this type of project.

COST CATEGORY	ESTIMATED RANGE	COMMENTS
Initial Purchase & Implementation Cost	\$1.7M - \$2M	Covers initial purchase and implementation of Brief.
Training Cost	\$45k - \$55k	Documentation/Educational Program needed to train staff to use Brief.
Business Process / Organizational Change Management Cost	\$125k - \$145k	Planning and managing the business process change needed to implement Brief with new processes.
Lifecycle Cost	\$1.7M (\$250k - \$420k per year)	Five-year lifecycle cost of maintaining, enhancing, and supporting Brief including: Break / Fix Support , Functional assessments, UAT assistance, DevOps / Code Management assistance, enhancements, release management, evergreen updates, power platform, monthly service reviews, project coordinator.
Brief Licensing	\$120k per year	Brief licensing for up to 200 users. Billed monthly via reseller agreement.

In the requirements section they responded “Yes” to all of the requirements. For each requirement they provided an explanation of how that requirement is met as well as information on additional functionality available.

Their demonstration walked through their “Brief” software solution designed for the courts environment. It walked through some of the functions that were suggested in the request for demo, including online applicant request, payment, intake, document management, etc. There were a number of important areas that were not covered. However the demonstration provided a reasonable opportunity to see the product in action and get a sense of its capabilities. Overall the product appeared to have an intuitive interface and a logical overview using their “subway line” analogy to show case progress.

Portal – The demo started with the screen that a driver or attorney would use to submit a request. It would also show them a list of any other cases they are part of with the current status. They stepped through the preparation of the request and showed how the driver would make a payment.

Dashboard – The dashboard presented a number of graphs of various sizes demonstrating the range of information that could be included.

Workflow – The screens showed they had a workflow sequence of several steps that could be configured to our needs. They used the subway line diagram on each screen to show the current status and also included the amount of time it has spent at its current status. They also showed us the configuration screens that would be used to address our requirements.



Case Management – They walked us through a couple of screens, and then showed us the configuration screens that would be used to make them suitable for our needs. The system has a separate database for attorneys, interpreters, etc.

Document Management – Once a driver had submitted a request they showed us the document that was created from that request. Document templates can be created and each document can have it's own workflow.

Cerebra Consulting / Tyler Technologies – "Application Platform"

Cerebra Consulting, Inc. is a Pennsylvania-based, certified Minority Business Enterprise (MBE) founded in 2004. Since inception, they have specialized in digital transformation services, enabling commercial and public sector organizations alike to optimize their operations through the implementation of next generation technologies. In 2010, Cerebra established a Cloud Solutions Practice focusing on the implementation of customized and low-code Software as a Service (SaaS) and Platform as a Service (PaaS) solutions. They subsequently honed a specialization in Case Management and Business Process Management systems.

Tyler Technologies, Cerebra's solution provider, is the largest provider of U.S. public sector software solutions. For more than four decades, Tyler has been the trusted provider to build and manage similar case management applications. At present, Tyler Technologies serves clients in more than 37,000 installations across 12,000 federal, state, and local government locations in all 50 states, Puerto Rico, Canada, the United Kingdom, and Australia. Public sector software is all that Tyler does.

Tyler's **Application Platform "AP"** (formerly Entellitrak), is a highly configurable, enterprise-level, web-based application that provides a broad range of capabilities for inputting, processing, tracking, managing, and reporting on all types of cases. It which has been in Production for over 15 years, having been iteratively enhanced to ensure it remains a market leader in the public sector case management space.

The Cerebra response to the RFI started with an executive summary that overviewed their credentials, the proposed solution and their implementation approach. They referenced a couple of federal projects they have been involved in that included investigations and appeals. The overview of the solution they reviewed each of the steps we outlined in the request and described how it would be handled in their solution. They also provided a overview of key functional aspects of the solution such as dashboards, portal, document management, calendaring, scheduling, etc. The proposal then described the technical architecture and infrastructure required to support the software as well as the ownership options. Their



implementation approach appeared to address the areas critical for a successful project. They also provide a fairly complete financial overview for the project.

ITEM	COST
One-Time Setup Fees:	\$36,000.00
Software Annual Licensing Fees:	SaaS (average): \$293,129.00 Perpetual (one-time fee): 400,000.00
Annual Support and Maintenance:	System Support Package (SSP): \$23,400.00 Perpetual Support & Maintenance (average): \$84,556.00
Implementation Fees (9 Month / 39-Week Duration):	Range \$210,000.00 - \$402,000.00
TOTAL LIFECYCLE COST (5YR TERM):	SaaS: \$1,828,644.00 to \$2,020,644.00 Perpetual: \$1,185,782.00 to \$1,377,782.00

In the requirements section, Cerebra responded “Yes” to all of the requirements. However, they only provided comments for a few requirements, typically where additionally work would be necessary to achieve the functionality.

Their demonstration was presented using an existing application for submitting complaints to a public audit. Although the demonstration was not tailored to our situation it did provide us with an opportunity to view how Cerebra may deploy a solution for us.

- Intake – They walked through the screens that would be used by a driver to initiate a request for hearing. The screens were completely configurable to accommodate our needs.
- Work Queues – They demonstrated how they managed work queues by presenting a list of available queues and by clicking on one item the work items selected by that criteria are listed on the screen. These could be outstanding cases over x days old, specific types of cases, cases assigned to individuals, etc.
- Dashboard – They showed a variety of charts that could be configured to meet whatever segregation and presentation of the work that is needed. The charts were intuitive in their design and color. It appeared that up to eight charts could be presented in one dashboard screen.
- Workflow – Each work item that is created can have it’s own workflow steps. These steps are configurable and can vary for each work item. The workflow can be nested, such that an item could have a high-level workflow of Intake → Open → Closed, with individual steps and status within each of those i.e. Intake (Received, Accepted), Open (Assigned, Scheduled, Initial Review, etc.). When the work item is opened on the screen, the workflow status is shown in a subway line diagram.
- Case Management - Worker’s have a screen that shows all the outstanding work and tasks assigned to them. From their they can open the necessary work item and continue processing it.



Each work item will show the workflow status, task status, priority, and notes can be added for each stage.

- Documents – Document templates can be created and available for selection. The template can auto-populate fields and also allow for changing any of the template boilerplate. Documents can be attached to cases using drag and drop.

Royobo - Appian

Roboyo is the world’s largest IA professional services company and a global partner of Appian, with locations in 18 cities, across 11 countries and 3 continents. They applying disruptive open-source technologies to solve strategic and operational challenges and deliver platforms and systems engineered for the future. Their solutions are cloud-agnostic and are built on a foundation of streaming data and event-driven architectures that can scale to meet the exponentially increasing data volume and velocity demands in the new, rapid-paced digital era. Royobo has strong product partnerships with industry leading IA vendors such as Appian, UiPath, Power Automate, and ABBYY and others.

Appian Corporation is a software company that automates business processes. The Appian Platform is a low-code platform that includes everything you need to design, automate, and optimize even the most complex processes, from start to finish.

Roboyo’s response presented their technical capabilities and past project performance, highlighting how that would benefit this project. Their overview of the platform architecture was detailed and emphasized how it would support our requirements. In describing their solution they provided a lot of detailed bullets showing what could be accomplished primarily using configurations. The approach to delivery appeared to be appropriate for a project of this type, using an Agile methodology. They described three project that were of a similar case management functionality; all three of them were in Queensland, Australia. Roboyo did not include any financial information for the project but did suggest that the project would take 12-15 month to complete.

In the requirements section Royobo responded “Yes” to all the requirements. They also provided comments with all of the requirements providing clarity and additional information.

The Roboyo team took the time to configure their product for our needs and showed us how a request would be created, reviewed, and scheduled. They appeared to have a good understanding of our needs and provided a reasonable introduction to how their solution might be deployed.

- Intake – They showed how a request would be completed, capturing case, driver and attorney information.
- Work Queue – Assigned cases are displayed in a list showing the stage, status, petitioner and attorney. Selection “buttons” across the top of the screen allow for selection by status i.e., Open, In Hearing, Final Order. A checklist can be used to ensure that each aspect of a case is



considered; each item was a Yes or No indicator. Documents can be attached to a case using drag and drop.

- Scheduling – Scheduling is integrated with the Microsoft Outlook calendar and allows staff to see availability and schedule hearings. Notices are sent out to each participant.
- Dashboard – The dashboard was well organized and presented with both graphic, list and summary information. It also showed reminders, alerts and sticky notes.
- Portal – The demonstration showed how an attorney would access their cases and see a summary of their cases by status and a list of outstanding cases. From the portal they can also create a new request and reschedule appointments.
- Document Management – Although the demonstration didn't include much on document management, it is expected that they would integrate with an appropriate document management system that would meet the bulk of our needs.

Visionary Integration Partners / Tyler Technologies – “Application Platform”

Visionary was established in 1996 and brings 27 years of experience working with more than 1,300 customers across the state, local, and federal government markets to implement leading edge information technology solutions. Visionary has built a reputation providing systems integration, end-to-end implementation, organizational change management, project management, thought leadership, business process mapping, training, and oversight support services for numerous complex and high-value government projects across the country. VIP has worked with numerous COTS product partners and become the trusted partner of choice for value-added COTS product and SaaS implementation services.

Tyler Technologies partners with government and schools to deliver technology solutions. They specialize in creating software solutions for various government entities and industries to help them manage and streamline their operations. They have decades of experience providing software and services, beginning with an exclusive focus on the public sector in 1997. Public sector software is all they do.

Tyler's **Application Platform “AP”** (formerly Entellitrak), is a highly configurable, enterprise-level, web-based application that provides a broad range of capabilities for inputting, processing, tracking, managing, and reporting on all types of cases. The platform includes a number of specific features required by government agencies for managing and tracking legal and appellate cases.

Their RFI response included an executive summary that provided a solid overview of the participants, the solution and the approach to the project. They are proposing a robust Agile methodology and outlined the various stages to expect. Some of their recent projects included:

- California Department of Social Services (CDSS) appeals case management system,



- West Virginia’s Offices of the Insurance Commissioner (WV OIC) Workers’ Compensation Claim Protest Case Management,
- Virginia Department of Medical Assistance Services (DMAS) Appeals Case Management System,
- US Department of Labor (DOL) Appeals Case Management,

They described their solution in detail highlighting how it supports our needs as well as additional features of the platform. Their solution would be starting with an existing case management system that would be further configured for our needs. They emphasized the continuously configurable aspects of the solution as a feature to avoid long programming roll-outs and keep the constantly current. The architecture section provided an overview of the structure and features of the solution as well as how it would interface with other DOL systems. VIP provided the following financial information with their response and projects the project to take 13-16 months.

Item	Year 1	Year 2*	Year 3*	Year 4*	Year 5*	Total
Licenses, Maintenance & Hosting 45 Concurrent Users + eFile	\$1,000,000	\$360,000	\$375,000	\$390,000	\$405,000	\$2,530,000
Professional Services / One-Time Implementation Costs	\$1,900,000	-	-	-	-	\$1,900,000

In the requirements section they also responded “Yes” to all the requirements. On the requirement for processing online payments they responded “Partial” in that they would interface with our preferred payment processor, which is essentially what the other respondents indicated, although they responded “Yes”.

VIP indicated that it was willing to provide a demonstrate but was not asked to do so. HIU selected the three top respondents above for a demonstration.

Spartan Technology Solutions – "Legal Case Management System"

Spartan Technology Solutions was incorporated in 1999 and is headquartered in South Carolina. They have specialized in court case management systems from their inception. Spartan focuses on developing a long-standing relationship, rather than a one-time engagement when providing a service or product. They have a dedicated team of professionals with a firm passion and commitments to making each project a success.

Spartan’s **Legal Case Management System** is configured to meet individual customer needs, resulting in increased productivity and data integrity. Their specialized case management software is easy to use with features that are designed for legal professionals and securely hosted in the GovCloud! Spartan is the trusted solution, with over 12 million citizens served by offices using Spartan!



Their response to the RFI provided an overview of the background of Spartan as well as their current position in court case management. An overview description of their Legal Case Management System was provided outlining the features and benefits of their solution. They provided ample information along with screenshots covering all the major functional areas. Their resoponse to the architecture question was very brief, only three lines. The project approach described was a traditional waterfall methodology.

Spartan provide a sample of current and recent projects similar to our needs.

- Washington State Board of Tax Appeals Legal Case Management System, recently started.
- South Carolina Prosecutor Case Management System, as well as counties in Alabama, Virginia, Arizona, and California.
- Spartan has recently been awarded another State’s Attorney General’s office and the majority of that State’s prosecutor offices through a competitive bidding process.
- South Carolina Department of Social Services’ Legal Department (statewide).
- Pennsylvania defender case management system, Spartan Defender.
- Spartanburg, Greenville, Beaufort, and Horry County Probate Courts, and the State Ethics Commission.

The financial information they provided addressed both software and licensing, as well as professional services. However, the total 5 year life-cycle cost was only \$472,000 which was significantly lower than that other respondents.

Year Cost	Solution Cost	Optional Services Cost	Annual Support	Hosting Fee	Additional Storage Cost	Total
1st Year	\$172,400	\$15,000	\$24,220	\$6,750	\$0	\$218,370
2nd Year			\$24,220	\$6,750	\$0	\$30,970
3rd Year			\$24,220	\$6,750	\$0	\$30,970
4th Year 5% support increase			\$25,431	\$6,750	\$0	\$32,181
5th Year			\$25,431	\$6,750	\$0	\$32,181

In the requirements section, Spartan responded “Yes” to all but 6 requirements; 3 were “Partial” and 3 were “No”. The “No” responses were processing refunds, customized screens and electronic signatures. They provide comments for a lot of requirements but it was not very informative.

Spartan indicated that it was willing to provide a demonstrate but was not asked to do so. HIU selected the three top respondents above for a demonstration.

Tybera Development Group – “eSuite (eFlex, Alpine, CEDAR)”

Tybera was founded in 2001 and provides electronic filing, case management and document management solution for attorneys, courts and government agencies. They support all court types and





all filing types. Their technology may be acquired by license, subscription, or per transaction, offering the most versatile eSuite of products at an affordable price.

eFlex eFiling System - eFlex consist of two modules; the Filer Interface or Electronic Filing Service Provider (EFSP), and the Review Interface or the E-Filing Manager (EFM). It supports all filing types, court types and jurisdictions, including appellate courts. It also provides powerful workflow queues and various judicial tools like CASEaDia-PDF binder technology.

Alpine Case Management System - Alpine is a browser-based case management system that manages cases, parties, events and calendaring through the complete lifecycle of a case. Alpine improves standard concepts of case management by adding powerful, natural language search features that users expect from web applications.

CEDAR Document Storage System - CEDAR is document archiving and storage technology designed to fit the needs of courts and government agencies. CEDAR maintains the index information that manages where documents are stored in relation to the case and for revision control and the movement and replacement of documents. It uniquely offers powerful natural language 'Google-like' searching as well as digital document locking for security.

The Tybera response to the RFI included a brief overview of the company, and much more time on the features and benefits of the solution itself. They provide a good overview of each of their three products and how they would support our needs. The technical information provided was well organized and specific. Their methodology for this project would be a waterfall traditional approach and is expected to take less than 12 months. In the financial section they only provided operating costs for the solution; no financial information was provided for profession services necessary to organize, configure and manage the project.

		Hosted at Customer
eFlex eFiling	Tranx cost, per submission	\$ 5
	Base installation cost	\$ 15,000
Alpine and CEDAR		
	Base installation cost	\$ 25,000
Number of users is 1 to 3	Annual cost per user	\$ 2,000
4 to 10	"	\$ 1,800
11 to 15	"	\$ 1,600
16 to 20	"	\$ 1,400
21 to 30	"	\$ 1,200
31 to 50	"	\$ 1,000
51+	"	\$ 800
eSuite (eFlex, Alpine, CEDAR)		
	Base installation cost	\$ 35,000
Number of users is 1 to 3	Annual cost per user	\$ 4,000
4 to 10	"	\$ 3,600
11 to 15	"	\$ 3,200
16 to 20	"	\$ 2,800
21 to 30	"	\$ 2,400
31 to 50	"	\$ 2,000
51+	"	\$ 1,600
Optional services		
Public Access Portal, per internal user/yr	Annual cost per internal user	\$ 800
Filer Phone Support, per internal user/yr	Annual cost per internal user	\$ 750



Tybera's response to the requirements sections included "Yes" to all but 2 requirements; both having to do with Outlook 365 integration. There was very little additional information provided in the comments sections other than some assumptions.

Tybera indicated that it was willing to provide a demonstration but was not asked to do so. HIU selected the three top respondents above for a demonstration.

FAST Enterprises

Fast Enterprises did not provide a response to the RFI. Since FAST was the current software provider supporting DRIVES, the Hearings and Interview Unit reached out to them to see if they were interested in providing a demonstration of how they might address the requirements outlined in the RFI.

Fast Enterprises provides integrated COTS systems that modernize operations and enhance efficiencies in agencies worldwide. Their FastCore software platform provides the foundation for their line of modular, pre-built software products, each of which is designed to provide digital-first capabilities for sector-specific government services and programs.

The demonstration of the FAST Technologies solution was presented as a conversation and review of the major high-level requirements with their comments regarding its availability in DRIVES today or how it might be implemented. Some demonstration of existing and proposed functionality was shown with some discussion around how it would be configured to meet HIU's needs.

The FAST solution appears to be a COTS solution that can be modified and adapted to meet the needs of customers. Unlike the other demonstrations, this solution was not of the "low-code / no-code" variety. There appeared to be very little that could be under the control of an end user administrator.



Overall RFI Response Evaluation

The level of detail provided by each of the respondents varied considerably. In order to develop some sense of the overall ranking of the responses, we conducted a summary evaluation of how HIU viewed specific aspects of each response. All six respondents were included in the RFI Response evaluation, and only those providing a demonstration were included in the Demonstration Response. Below is the results of that evaluation.

Description	Score 1-10	Weighting	Max Pts - Weighted	Accenture	Cerebra	Roboya	Visionary	Spartan	Tybera
RFI RESPONSE									
Management Response	10	10%	1.00	9.00	7.00	6.00	5.00	5.00	4.00
Requirements Response	10	60%	6.00	9.00	7.00	4.00	7.00	3.00	3.00
Implementation Response	10	10%	1.00	9.00	7.00	4.00	5.00	3.00	3.00
Financial Response	10	20%	2.00	7.00	5.00	0.00	7.00	3.00	0.00
Total Reponse Score		100%	10.00	8.60	6.60	3.40	6.60	3.20	2.50
DEMONSTRATION RESPONSE									
Product Demo	10	40%	4.00	7.00	5.50	7.00			
Capability Explanation	10	30%	3.00	7.00	6.50	6.50			
Portal	10	30%	3.00	7.00	7.00	7.00			
Total Demo Score		100%	10.00	7.00	6.25	6.85			
RESPONSE SUMMARY									
Total Reponse Score	10	60%	6.00	8.60	6.60	3.40	6.60	3.20	2.50
Total Demo Score	10	40%	4.00	7.00	6.25	6.85	0.00	0.00	0.00
Overall Score		100%	10.00	7.96	6.46	4.78	3.96	1.92	1.50

The Accenture / Elex Ratio response was the highest overall score in the evaluation. Their demonstration provided a reasonable opportunity to see the product in action and get a sense of its capabilities. However, there were a number of important areas that were not covered due to time limitations; which was the case for the other demonstrations as well.

4 Alternative Analysis

In conducting an alternative analysis for a computer system there are typically four main options for consideration.

- Status Quo
- New System
- Custom System
- Hybrid, of the above

The determination of which alternative to use must be driven by the specific needs and requirements of the business unit. A description of each alternative is presented below along with the general pros and cons of each one. This section is presented as a matter of providing a complete analysis of the various approaches to address the problem. Even though HIU has a fairly clear picture of the direction they would like to go, this section provides a backdrop of the other choices and their strengths and weaknesses. Evaluating the current course of action against these other alternatives provides HIU with a strong foundation upon which to make a decision.

1.14. Status Quo

Clearly, staying with the current situation is not the preferred option. It is the ongoing short-comings of the status quo that is motivating HIU to undertake this feasibility study to look for an alternative option. As part of this feasibility study we completed a complete current state (as-is) process analysis, which can be found in Deliverable #1 As-Is Process Flows. As a result of that analysis, a complete list of pain points, and short-comings has been documented; a summary can be found in Appendix 1 – Pain Points.

A summary of the pros and cons of staying with the status quo is as follows:

Pros

- No additional cost outlay
- No impact on staff due to system changes
- No additional training costs
- Agency has already incorporated long-term costs for software upgrades provided as by vendor

Cons

- Inefficient work process resulting in lower productivity – i.e. existing templates must be generated, downloaded, corrected then attached to hearing cases
- Lack of integration with other systems, functions
- Ongoing risk of losing evidence due to file storage issues

- Ongoing risk of appellate litigation due to difficulty access artifacts
- Public disclosure requests are too time consuming
- Risk of erosion of public confidence and potential for negative publicity
- Poor response times to required changes based on business or statutory changes of documents generated within system. Users must create templates outside of system which increase risk of errors.
- Necessary changes are prioritized in conjunction with all other program areas so what might be priority for business need may not be priority or be done timely according to IS schedule.
- Inability to add document templates for new statutory case types
- Lack of integration between drive record and hearing case of changes/updates to customer information
- Poor search capabilities to utilize case data for process improvement and fiscal planning
- Same production and usefulness deficiencies as we already have with very little if any improvements experience with current system which leads to questions about if they have it, why they are not using it

1.15. New System

A new system that would meet the needs of the HIU business unit would typically be in the form of existing software that would be modified to address the unit's needs. There are many software products available in the area of Legal Case Management that would meet at least some of the requirements, as found in the market research described previously. Most are focused on law firm management and legal court management. However, some do include functionality for government and non-legal entity functionality. In virtually all cases they are some changes the would be required to meet HIU's needs. These new systems would come in two forms.

COTS, or commercial-off-the-shelf, is a product that is delivered as is. It is typically delivered to be run on the client's hardware/software environment. COTS products are designed to be easily installed and interoperate with existing system components. Some of the benefits of using COTS products are lower costs, reduced development time, faster insertion of new technology, and lower lifecycle costs resulting from using readily available and up-to-date products. MOTS, or modified-off-the-shelf, is COTS hardware that can be modified by the purchaser, vendor, or a third party to meet customer requirements.

Software as a service (SaaS) allows users to connect to and use cloud-based apps over the Internet. Common examples are email, calendaring, and office tools (such as Microsoft Office 365). SaaS is a software licensing and delivery model in which software is licensed on a subscription basis and is centrally hosted. The public cloud provider manages all the hardware and traditional software, including middleware, application software, and security.

A summary of the pros and cons of acquiring a new system is as follows:

Pros

- **Cost Savings:** COTS systems are usually cheaper to acquire compared to custom-built solutions. They eliminate the need for extensive development, which can significantly reduce costs.
- **Time Savings:** Implementing a COTS system can be much quicker than building a custom solution from scratch. This can lead to faster deployment and quicker realization of benefits.
- **Proven Functionality:** COTS systems are already developed, tested, and used by other organizations. This means that they often come with a track record of successful implementations and known functionality.
- **Lower Risk:** Since COTS systems are already in use by other organizations, many of the initial bugs and issues may have been identified and addressed. This can lower the risk of critical failures.
- **Expert Support:** COTS vendors typically offer support services, including troubleshooting, updates, and maintenance. This can provide access to expert assistance without the need to build an in-house support team.
- **Scalability:** Many COTS systems are designed to be scalable, allowing for easy expansion as the organization's needs grow.
- **Integration:** Some COTS systems are designed to integrate with other common software tools, making it easier to connect them with existing systems.

Cons

- **Limited Customization:** COTS systems are designed to cater to a broad range of users, so they might not perfectly align with the specific needs of your organization. Customization options might be limited.
- **Lack of Uniqueness:** Since COTS solutions are used by multiple organizations, there's a chance that your organization's processes might not be fully supported or unique features might be missing.
- **Upgrades and Compatibility:** Over time, your COTS system might become outdated or incompatible with new technologies, requiring frequent updates or migrations.
- **Hidden Costs:** While COTS systems might appear cheaper upfront, there can be hidden costs related to licensing, customization, training, and ongoing support.
- **Learning Curve:** Implementing a new system, even if it's a COTS solution, requires training for your staff. This can result in a learning curve and potential productivity loss during the transition.

1.16. Custom Build

Custom building a new system involves the design, development, and implementation of a computer system tailored to meet the specific needs and requirements of the organization. This approach entails creating a solution from the ground up, allowing for maximum customization and alignment with the business processes.

Custom building a new system offers the potential for a highly tailored solution that aligns closely with your requirements. However, this option comes with higher costs, longer development times, and increased risks. Careful consideration is necessary to weigh these factors against the benefits to make an informed decision based on specific needs, resources, and long-term goals.

A summary of the pros and cons of custom-building a new system is as follows:

Pros

- **Tailored Solution:** A custom-built system can be designed to perfectly fit the specific needs and requirements of the organization. This can result in increased efficiency and productivity as the system aligns closely with existing processes.
- **Scalability:** Custom systems can be designed with scalability in mind, allowing the organization to expand and adapt the system as the business grows without significant limitations.
- **Integration:** A custom system can be designed to seamlessly integrate with existing software, databases, and processes, reducing data silos and improving overall workflow.
- **Data Security:** Custom systems can be developed with security measures tailored to the organization's specific needs, potentially providing a higher level of data protection compared to off-the-shelf solutions.
- **Long-term Cost Efficiency:** While initial development costs might be higher, a custom-built system can lead to long-term cost savings as it eliminates ongoing licensing fees and customization expenses associated with commercial software.
- **Ownership and Control:** With a custom solution, the organization has full ownership and control over the system, including the ability to modify and enhance it as needed without relying on external vendors.

Cons

- **Higher Initial Costs:** Developing a custom system can involve significant upfront costs related to design, development, testing, and implementation. This can strain the budget, especially for smaller organizations.
- **Extended Development Timeline:** Custom systems often take longer to develop compared to implementing pre-existing software. Delays in development can impact the organization's ability to implement the solution in a timely manner.

- **Technical Expertise:** Developing a custom system requires specialized technical expertise. The organization needs to have access to skilled developers who understand the business needs and can design and build the system effectively.
- **Risk of Over-Engineering:** There's a risk of over-complicating the system by adding unnecessary features or complexities that might not actually benefit the organization.
- **Maintenance and Support:** After deployment, ongoing maintenance, updates, and support for a custom system can be more challenging and resource-intensive than for off-the-shelf software, which often comes with dedicated support teams.
- **Dependency on Internal Resources:** Custom systems rely heavily on the availability of internal resources, including developers and technical staff. This dependency can become an issue if key personnel leave the organization or are unavailable.
- **Lack of Pre-Tested Solutions:** Commercial software often goes through extensive testing and refinement before being released to the market. A custom-built system may lack the same level of pre-testing, leading to potential bugs and usability issues.

1.17. Hybrid

The hybrid approach for building the new computer system embodies a strategic combination of multiple technologies and methodologies, combining the best aspects of different solutions to create a robust and efficient system. This approach acknowledges that no single solution can perfectly address all requirements and challenges, hence the need to harmonize diverse elements for an optimal outcome.

A summary of the pros and cons of using a hybrid approach to a new system is as follows:

Pros

- **Flexibility and Adaptability:** A hybrid approach allows you to leverage the strengths of different technologies or methodologies, making it easier to adapt to changing requirements or technology advancements.
- **Risk Mitigation:** By combining multiple technologies, you can mitigate the risk of relying solely on a single solution. If one part of the system fails, other components might still be operational.
- **Cost Efficiency:** You can optimize costs by using cost-effective solutions where applicable and investing in more sophisticated solutions only where necessary, potentially resulting in a more balanced budget.
- **Best-of-Breed Software and Tools:** Instead of relying solely on a single software vendor, the hybrid approach allows for the adoption of best-of-breed solutions for specific functional areas. This enables the organization to benefit from cutting-edge capabilities tailored to each department's needs.
- **Scalability:** A hybrid approach can provide scalability options, enabling you to scale specific components of the system independently based on demand.

- **Legacy Integration:** If you're transitioning from a legacy system to a new one, a hybrid approach allows for gradual integration, reducing disruptions and risks associated with a complete overhaul.
- **Leveraging Existing Resources:** Utilizing existing infrastructure, software, or expertise can save time and effort compared to building everything from scratch.

Cons

- **Complexity:** Integrating multiple technologies or methodologies can increase the complexity of the system, potentially leading to challenges in development, maintenance, and troubleshooting.
- **Integration Challenges:** Ensuring seamless communication and compatibility between different components can be difficult and may require additional effort.
- **Skill Requirements:** Developing, implementing, and maintaining a hybrid system might require a broader range of skills, which could lead to resource constraints or increased training needs.
- **Vendor Lock-In:** Depending on the technologies used, you might become dependent on specific vendors for support, updates, or maintenance, limiting future choices.
- **Security Concerns:** A hybrid system could introduce security vulnerabilities at the points of integration between different components, requiring careful attention to security measures.
- **Higher Initial Complexity:** Setting up a hybrid system may take longer and involve more upfront planning due to the need to coordinate different components.
- **Maintenance Challenges:** As technologies evolve, maintaining compatibility and updating different components could become challenging and resource-intensive.

1.18. Summary

This report looked at a comparison of various approaches that the department could take to address their business process needs. Additionally, we completed a comprehensive review of the market for solutions that might be appropriate for the Hearings and Interviews Unit's business processes. This included very broad research as well as very detailed analysis of some solutions.

The following bullets represent the results of this analysis.

- There are a variety of approaches that HIU can take to address their business requirements. The high-level pros and cons of those approaches have been documented.
- Market research has shown that there are solutions available that would be appropriate for the unit to consider.

- The project and support budget for this undertaking appears to be in the \$2M to \$4M range, according to the RFI responses.

The purpose of this deliverable was to conduct the research and analysis. The analysis looked at the overall risk, costs, benefits and viability of each alternative. This analysis provides a foundation for the development of specific recommendations and next steps. The next deliverable will present the recommendations that arise from this analysis along with a high-level cost benefit analysis of those recommendations.

5 Recommendations

The primary recommendation is to continue the current course to **acquire a new Commercial-of-the-Shelf (COTS) solution**. This feasibility study indicates that the acquisition of a new system is the best from the perspective of business fit, technically feasible, economic viability, and alignment with organizational goals. The major deciding factors included:

- Functionality is expected to better match HIU's business needs with the least effort.
- There are several vendors that offer solutions that address the business area.
- COTS are typically based on industry best practices which will benefit HIU productivity.
- The software is available on a Software-as-a-Service (SaaS) basis, reducing the need for hardware, software, and technical support.
- Initial costs to implement a COTS solution are typically lower than some of the other approaches
- It would be expected to have the shortest timeline for implementation.

9.1. Rational for Options Not Chosen

All the options offered some benefits to HIU as well as shortcomings. Of the options not recommended, here are the primary reasons why they were not selected.

- **Status Quo** – The reasons for not staying with the status quo are well documented in the pain points included in the previous deliverable. Continuing this way will continue to impact staff's morale regarding inefficient and ineffective processes, external participants customer satisfaction, and the risk to the agency of loss of evidence.
- **Custom Built Solution** – Although a custom-built solution, on the surface, offers the best fit to the business requirements and ability to accommodate staff's needs, it also has the highest risk



of failure and expense. Custom solutions are often the most expensive and most risky compared to other approaches. Because of the larger staffing and complexity, the timeline is often much longer.

- **Hybrid Solution** – This approach typically offers the best of acquiring a solution(s) as well as making modifications to it to better match the business needs. The challenge of integrating multiple software to meet the need is potentially challenging. Also, making customizations to the existing software package(s) results in HIU not benefiting from ongoing improvements to the base systems. Customizations are typically more expensive, riskier, and often don't address the primary concern of fit.

9.2. Next Steps

To move forward with the acquisition of a new COTS solution for HIU there are a few activities that must be considered and completed. In addition to gaining legislative and/or funding approval there are other tasks necessary to prepare for this project. Below are some steps for consideration going forward.

1. Prepare the documentation necessary for a legislative and / or funding request.
2. Determine the budget, funding strategy and timeline.
3. Prepare a Statement of Work (SOW) for professional services to support the requirements refinement, RFP preparation, vendor selection and implementation.
4. Revisit the business needs and develop detailed requirements that can be used for RFP and vendor evaluation.
5. Prepare a Request for Proposal (RFP) to acquire a COTS software solution, including details for.
 - Business requirements
 - Technical requirements
 - RFP response requirements
 - Evaluation criteria
 - Demonstration requirements
 - Selection process
 - Implementation requirements
6. Publish and support the RFP
 - Vendor Q&A

- Response collection and validation
- Evaluation
- Demonstration preparation and execution
- Final evaluation and selection
- Announcement
- Contract negotiations

7. Implementation Project - The overall length of the implementation project itself will possibly be 9 to 12 months in duration. Below is a possible timeline to illustrate the sequence and duration of these tasks.

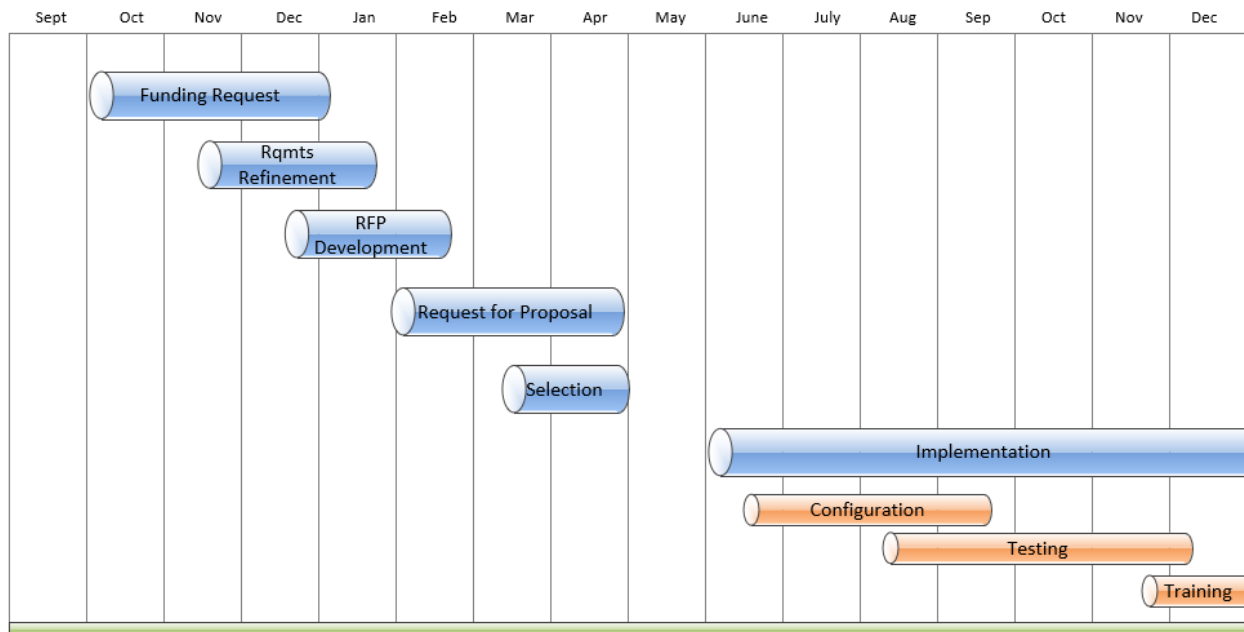


Figure 1 – Illustrative Timeline

6 Cost and Benefit Analysis

For the purposes of this feasibility study, the cost-benefit analysis has been presented as a cost summary and a benefit summary. The reason for this is that the scale of this study precluded developing detailed cost estimates on a line-item basis, and precluded the analysis sufficient to develop actual cost savings estimates from benefits identified.

12.1. Cost Summary

The costs used in the summary below were taken from the responses we received from the Request for Information (RFI). The amounts they submitted did not provide an ideal comparison since there were not a lot of details provided. These are all non-binding responses, and we didn't get cost numbers from all respondents. The numbers we did get could be viewed in several ways. The vendor may have been trying to give us their most accurate assessment of costs. Or the vendor may have "low balled" their estimates to make their response more appealing to us. Or the vendor may have given us higher numbers to get us to raise the overall budget for the RFP. So, our use of these numbers needs to be very measured.

Using those numbers, as well as anecdotal experience performing similar projects, we arrived at the values below. The bottom line is that these are all best-effort estimates and should be used only as an indication of the potential costs.

	<i>Year 1</i>	<i>Year 2</i>	<i>Year 3</i>	<i>Year 4</i>	<i>Year 5</i>	<i>Total</i>
Acquisition Costs						
Hardware, Software	\$400K	-	-	-	-	\$400K
Procurement Costs	\$150K	-	-	-	-	\$150K
Implementation	\$1.5M	-	-	-	-	\$1.5M
Total Acquisition Costs						\$2.1M
Operating and Maintenance Costs						
Personnel	\$150K	\$158K	\$165K	\$174K	\$182K	\$829K
Ongoing Enhancements	\$120K	\$120K	\$120K	\$120K	\$120K	\$600K
Licensing, Maintenance	\$0	\$360K	\$375K	\$390K	\$405K	\$1.5M
Hosting Services	\$150K	\$150K	\$150K	\$150K	\$150K	\$750K
Total 5 Year Operating Costs						\$3.7M
Total 5 Year Costs						\$5.8M

Table 1 – Cost Summary

- **Hardware and Software Costs:** The cost for the software was specified in only one response. Some other responses had it included in the implementation costs.
 - **Hardware:** This could include additional hardware needed to host the software in-house, and / or the hosting costs of having the system run on an external platform.
 - **Software:** Expenses related to acquiring licenses for operating systems, databases, applications, and other software. The cost for the software was specified in only one response. Some other responses had it included in the implementation costs.

- **Procurement Costs –** The cost for all the tasks necessary to prepare and execute the RFP. This would include requirements refinement, RFP preparation and support, vendor demonstrations, selection, and contract negotiation.
 - **Outside Expertise:** The use of outside consultants and agency experts to support the preparations for the RFP as well as executing and evaluating the results, vendor selection and contract negotiations. Also, ongoing project support for project management and business analysis.
 - **Procurement:** Expenses necessary to engage a consultant and other external expertise to prepare and RFP and support the analysis and selection of a software vendor.

- **Implementation Costs –** The total cost to implement the solution includes additional expertise, resources, testing, and data migration. Some responses had implementation and software purchase reported together. This could be a variance of +/- 50%.
 - **Implementation:** Costs to work with the vendor to install and configure the software to the requirements and test the configured system.
 - **User Training:** Costs associated with documentation and training employees to adapt to the new system.
 - **Migration:** Costs related to migrating data and processes from old systems to the new system.

- **Personal –** This estimate is for one dedicated support staff that would perform most of the ongoing configuration, would be the first line of support for the unit and interface with the vendor. It includes a 5% inflation increase annually.
- **Ongoing Enhancements –** An estimate of costs for ongoing changes and enhancements for the system.
- **Licensing, Maintenance –** The annual costs for software licensing (for ongoing enhancement to the core product) and software maintenance (ongoing user and technical support from the vendor.)

- **Hosting Services** – Vendors didn’t elaborate any specific numbers for hosting the system as a Software-as-a-Service (SaaS) offering. These values are the best extrapolation guess along with reference to prior projects. This could be a variance of +/- 50%.

12.2. Benefit Summary

The benefits that accrue from this project have been highlighted in previous documents. The analysis below attempts to organize most of those benefits into broader categories that would be more appropriate to support a legislative and / or funding request.

Time Savings and Efficiency:

- Document management will make document handling easier and quicker, avoiding the need to replicate documents, add images, redact, re-assemble and merge into a single document.
 - All letters and forms will be able to be created from the system, with the ability to use templates, pre-populate data, change date, print, and file. Letter generation can be moved out of DRIVES into the system, allowing HIU staff full control the format, content and filing of the letter.
 - Letters generated in DRIVES typically cannot be used without modification. Staff are required to create the letter in DRIVES, save to a local drive, modify the letter, then save it back to the case.
 - Staff must invalidate the auto-generated letter in DRIVES. There are a few letter types that work as designed and do not require manual intervention.
 - Discovery Packets will not have to be printed to PDF, saved locally then uploaded into DRIVES.
 - Drag and drop files to cases will save time and reduce errors.
- DRIVES Integration
 - Information contained in DRIVES can be interfaced directly, when setting up a new case.
 - The new system can send updates directly to DRIVES when transactions occur to keep both systems in sync.
- Calendaring Integration
 - Integrating the hearings calendar in the system with Microsoft Outlook will save time by avoiding having to post it in DRIVES as well as staff’s calendar, reducing errors in scheduling and time.



- When a meeting is scheduled, an invitation will be automatically sent to hearing participants.
- Notifications: The use of reminders and notifications to internal and external participants will improve communication and avoid overlooked activities.
 - Staff will receive notifications when a case is in Pending Decision Status staff and documents (i.e., supplemental Sworn Report pages) have been received or case has expired (after 30 days). Currently DVR emails staff when report has been added.
 - Notifications can be sent when case information is received, and the assigned staff is away. Currently the attorney will send a request for a Subpoena and if the Hearing Examiner is away i.e., on vacation, the attorney is not notified.

Cost Savings:

- Expanded File Types: The new platform will enable the exchange of a broader variety of file types like video and audio. Attorneys and Law Enforcement will be able to upload video and audio files via the portal.
 - Attorney's office can avoid burning video onto a disc to send it to DOL.
 - Law Enforcement could use the portal to upload videos.
 - Staff can send files to participants via email when needed.
- Electronic Signatures: The use of electronic signatures will reduce the effort in producing paper documents.
 - Documents for signature will remain in the system both before and after signing. There will be no need to download, and upload signed documents.
 - The current process of digitally signing a Subpoena document requires staff to copy and paste their signature into the subpoena document using Adobe.
- Paper and Printing: A reduction in the amount of paper and printing.
 - Notices and documents will not have to be sent to a special mailbox to be printed and sent out by postal mail.
 - Documents will not have to be printed, changed, and uploaded.
 - If you print the packet and discover something is missing or needs to be updated, staff needs to recreate the entire print folder.
 - Discovery Packets will not have to be printed to PDF, saved locally then uploaded into DRIVES.



Customer Satisfaction:

- Improved Customer Experience: Measure the impact of the system on customer satisfaction and loyalty.
 - Portal access will allow external participants to submit documents, request hearings, reschedule, and stay abreast of the status of their case.
 - Attorney preferences will be maintained in the system and more readily available when staff need them.
 - Reduced delays in providing the Attorney General with necessary documentation for appeals.
 - Mitigates against the erosion of public confidence and the potential for negative publicity.
 - Greater communication (portal) between litigants, law enforcement, and staff.

Accuracy and Quality:

- Hearings will be able to be recorded directly from the system and automatically named, filed, and uploaded to DRIVES.
- Reduced Errors: The reduction of manual processes will provide less opportunity for errors to creep into the work.
- Reduced Duplication: Using document managements templates that are configurable and modifiable will provide time savings and error reduction. Integration of DRIVES and Microsoft Outlook will eliminate the need to repeat work.
- Workflow: With workflow management all participants will be able to view and manage their workflow and avoid items getting buried and forgotten.
- Enhanced Quality: The new system will reduce the need for data entry by interfacing with DRIVES and Outlook, which will improve data by eliminating the opportunity to introduce errors.

Scalability and Flexibility:

- Using a hosted platform, the system will be able to scale up or down to match the needs of the agency.
- A system that includes document management, workflow management, etc. will enable the unit to make changes to their processes via user-controlled configuration parameter.

Risk Reduction:

- Security and Compliance: Reduction of risk through improved security and compliance measures.



- Built-in recording capability for hearings will eliminate the need for recordings to be manually uploaded to the G: Drive, and manually named in a specific format. This avoids the potential for error or loss of the recording.
- Integration with Secure Access Washington (SAW) will ensure authorization of outside users accessing the data via the portal.
- Reduce risk in appellate litigations by improving the ability to provide artifacts.

Strategic Alignment:

- The overall project supports several strategic initiatives of the agency.
 - *Safe and Supported Communities: All customers will receive efficient, effective, and timely service*
 - Improved access to online services.
 - Timely service for the public.
 - Improved in-person and phone hearings process.
 - *Safe and Secure Data: All DOL data meets the highest standard of privacy and security*
 - Updated access security rights for all participants.
 - Protect customers' personal information by using SAW for validation and authentication.



7 Acceptance

Signatures

Approval of this document signifies that all parties agree that the deliverable as submitted meets the requirements as outlined in the Deliverable Expectations Document (DED) and has been reviewed and accepted by DOL.

Deliverable Expectation Document (DED) Acceptance:

Treinen Associates

Handwritten signature of Gary Hudson in blue ink.

Gary Hudson

9/11/2023

Date

Department of Licensing

Marguerite Friedlander

Marguerite Friedlander

9-13-2023

Date

Handwritten signature of Marta Reinhold in blue ink.

Marta Reinhold

9/13/2023

Date



Appendix 1 – Pain Points

General:

- Letters generated in DRIVES typically cannot be used without modification. Staff are required to create the letter in DRIVES, save to a local drive, modify the letter, then save it back to the case.
- Staff also have to invalidate the auto-generated letter in DRIVES. There are a few letter types that work as designed and do not require manual intervention.
- There is no portal to maintain documents between the Hearings and Interviews Unit, Hearings Examiners, Attorneys and Law Enforcement agencies. Documents must be mailed or emailed.
- The subpoena process is manually requested and emailed. Continuances must be requested through email.

Intake:

- If a request has been submitted but the issue has been resolved already, staff cannot use a Case. The action to be taken may not be available or may be greyed out and unable to be selected. Staff are forced to use the CRM tab in the Driving Record.
- All Denial letters are manually created outside of DRIVES in Word and are altered in each case.

Schedule:

- There is no automation in DRIVES for notifying participants that a meeting has been scheduled. For instance - it would be good if when scheduling a meeting, an invitation gets sent to all hearing participants.
- The hearings calendar in DRIVES is not integrated with Outlook. HE's and staff must manually manage their calendars in both places.
- The notice of hearing must be sent to a special email box to be printed and sent by postal mail.
- Attorney delivery preference is maintained within a separate spreadsheet.
- When in Pending Decision Status staff are not notified when documents have been received or case has been expired (after 30 days). Currently DVR emails staff when report has been added.

Discovery:

- Most letters created out of DRIVES require manual intervention. There are a few cases where documents do not need manual intervention prior to creating the Discovery Packet (e.g. ADR, Notice of Withdrawal (revocation letter)).
- The Pain Point is having to make sure all documents are correct prior to creating the Discovery Packet from the print folder. If you print the packet and discover something is missing or needs to be updated staff need to recreate the entire print folder.
- You can only discard the Discovery Packet and documents up to the point of printing. Once printed, extra steps are required to create a new Discovery Packet and mark the one that is not supposed to be used.



- Discovery Packet must be printed to PDF, saved locally then uploaded into DRIVES.
- Supplemental cover pages and documents must be manually created in Adobe to combine into the Discovery Packet.

Hearings:

- The DRIVES Calendar does not sync to Outlook calendar.
- There is no function in DRIVES to record a hearing.
- Recordings must be manually uploaded to the G:Drive, no automation for recording and backing up recordings within DRIVES. Recordings must be manually named in a specific format. This opens the prospect of error or inadvertent deletion when uploading the recordings.
- After final orders have been written and uploaded, the HE must consult a list of case specialists outside of DRIVES to ensure they are assigning it to the proper individual.
- DRIVES does not have the ability to drag and drop files to be uploaded.
- There is no Final Order Template available in DRIVES.
- There are multiple areas to research for common and important information in DRIVES. Multiple tabs must be consulted in order to find information for a single case.

Attorney:

- Currently the attorney will send a request for a Subpoena to DOL. However, if the Hearing Examiner is away i.e. on vacation, the attorney is not notified.
- Attorney's office currently burns the video onto a disc and sends it to DOL. Biggest pain point for attorneys.
- Requests for videos from law enforcement are not timely. And law enforcement agencies use different video formats.
- Sometimes assistant can't reach someone to reschedule.
- Different Hearing Examiners have different standards.

Law Enforcement:

- Need to contact the Hearing Examiner if the schedule changes and a new appointment is necessary. Email is the fastest way to communicate changes.
- There doesn't appear to be any notice of cancellations.
- Mail is inconsistent. Email is most convenient.
- Hearing Examiner sends email but officer may not see it in time; i.e. off for 7-8 days.

Subpoena:

- Subpoenas are a manual process requiring attorneys to submit a form to an email inbox for digital signature by a Hearings Examiner.
- The current process of digitally signing a Subpoena document requires them to copy and paste their signature into the subpoena document. This is done through Adobe.
- Signed Subpoenas must be uploaded back into DRIVES after signature.



Final Orders:

- Stay modifications in DRIVES are manually calculated through an external calculator. E.g. Against findings for DUI are calculated at 15+3 Days.
- There are some actions that cannot be selected or unavailable in DRIVES and Record Corrections must make the correction i.e., Non-DUI. These constraints are both based on permissions or by policy.



REQUEST FOR INFORMATION

RFI #8039

- Project Title:** Hearings and Interviews Unit Legal Case Management System
- Summary of Expected Results:** The purpose of this Request for Information (RFI) is to solicit feedback from the vendor community regarding the range of available services and products to support planning and development of funding requests to replace the outdated Hearings and Interviews Unit case management process.
- No Contract Award:** Participation in this RFI is voluntary and will not result in an award of a contract.
- This RFI is available on the Washington Electronic Business Solutions (WEBS) Procurement Website at: <https://fortress.wa.gov/ga/webs/>. All addenda to the RFI and Bidder questions/DOL answers will be posted only on WEBS. Interested bidders must download this document and be registered in WEBS under one of the following commodity codes in order to receive further notifications:
204-47, 205-47, 205-29, 206-28, 206-55, 206-93, 208-20, 208-32, 208-37, 208-45, 208-53, 208-57, 208-63, 208-68, 208-80, 208-82, 208-88, and 209-69.
- Response Due Date:** All Responses **must** be submitted electronically and must arrive via e-mail by 3:00 P.M. local Olympia, Washington time on July 21, 2023
- Submit Response to RFI Coordinator:** Gregg Patterson, Senior Contract Consultant
Department of Licensing
E-mail only: DOLProcurements@dol.wa.gov
Reference/Subject line: **Response to RFI #K8039.**
- Special Notes:** Vendors are responsible for properly registering in the Washington’s Electronic Business Solution (WEBS) system, <https://fortress.wa.gov/ga/webs/> and downloading the RFI document and all exhibits, appendices and incorporated documents related to this request. It is important that any and all Vendors who wish to participate are able to communicate with the RFI Coordinator via e-mail.

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Appendix 3 – RFI Response Summary

K8039 RFI Vendor Response Evaluation Summary

Description	Score 1-10	Weighting	Max Pts - Weighted	Accenture	Visionary	Cerebra	Spartan	Roboya	Tybera	FAST
RFI RESPONSE										
Management Response	10	10%	1.00	9.00	5.00	7.00	5.00	6.00	4.00	0.00
Requirements Response	10	60%	6.00	9.00	7.00	7.00	3.00	4.00	3.00	0.00
Implementation Response	10	10%	1.00	9.00	5.00	7.00	3.00	4.00	3.00	0.00
Financial Response	10	20%	2.00	7.00	7.00	5.00	3.00	0.00	0.00	0.00
<i>Total Reponse Score</i>		100%	10.00	8.60	6.60	6.60	3.20	3.40	2.50	0.00
DEMO RESPONSE										
Intake	10	20%	2.00	8.00		0.00		0.00		0.00
Scheduling	10	15%	1.50	5.00		0.00		0.00		0.00
Discovery	10	10%	1.00	7.00		0.00		0.00		0.00
Hearing	10	10%	1.00	4.00		0.00		0.00		0.00
Final Order	10	10%	1.00	9.00		0.00		0.00		0.00
Reporting	10	20%	2.00	3.00		0.00		0.00		0.00
Portal	10	10%	1.00	4.00		0.00		0.00		0.00
Management	10	5%	0.50	8.00		0.00		0.00		0.00
<i>Total Demo Score</i>		100%	10.00	5.75		0.00		0.00		0.00
RESPONSE SUMMARY										
<i>Total Reponse Score</i>	10	60%	6.00	8.60	6.60	6.60	3.20	3.40	2.50	0.00
<i>Total Demo Score</i>	10	40%	4.00	5.75	0.00	0.00	0.00	0.00	0.00	0.00
<i>Overall Score</i>		100%	10.00	7.46	3.96	3.96	1.92	2.04	1.50	0.00

Appendix 4 – High-Level Requirements

Req #	Requirement Description	Priority A, B, C	Intake	Schedule	Discovery	Hearing	Final Order	Appeals	Refunds	Reports
Functional Requirements										
1	The system must allow staff to create, route, track and manage cases throughout its lifecycle (e.g., Pending document upon upload, Accepted after review).	A	X	X	X	X	X	X	X	
2	The system must provide workflow capabilities for routing requests, cases, etc. through their lifecycle process.	A	X	X	X	X	X	X	X	
3	The system must provide a method to track and view the status of a case through its lifecycle.	A	X	X	X	X	X	X	X	
4	The system must provide the ability to create different case types (e.g., Hearings, Appeals, DUI).	A	X					X		
5	The system must allow the creation of cases from an existing case (e.g., Appeals case from a Hearings case)	A	X					X		
6	The system must allow users to clone cases .	B	X					X		
7	The system must provide robust search functionality (e.g., case or citation number, driver's license number, payment information).	A	X	X	X	X	X	X	X	
8	The system must allow staff to attach documents to a case .	A	X	X	X	X	X	X	X	
9	The system must allow staff to attach, copy, and move documents easily throughout the system and between cases.	B	X	X	X	X	X	X	X	
10	The system must allow staff the ability to relate cases to each other (peer to peer or parent/child, i.e., multiple actions in one hearing).	A	X				X	X		

Req #	Requirement Description	Priority A, B, C	Intake	Schedule	Discovery	Hearing	Final Order	Appeals	Refunds	Reports
12	The system must provide a method to track requests separately from cases (e.g., request that is denied).	A	X							
13	The system must allow for a case to be created from a request.	A	X							
14	The system must provide business logic for the purposes of sending notifications, reminders, and documents to external users and staff.	A	X	X	X	X	X	X	X	
15	The system must provide the ability to create notifications (e.g., email, portal messages).	A	X	X	X	X	X	X	X	
16	The system must allow the scheduling, management, and tracking of hearings.	A		X		X				
17	The system shall integrate with Microsoft Outlook/Office 365 for managing hearings schedule, invitees and viewing availability.	A		X						
18	The system must provide the ability to record, manage, store, and download hearings.	A				X				
19	The system must allow staff to create custom views (i.e., the ability to see consolidated data on a single screen).	A	X	X	X	X	X	X	X	
Document Management										
20	The system must provide document workflow management for the purposes of tracking, editing, storing, and retrieving documents.	B	X	X	X	X	X	X	X	
21	The system must allow purging of documents based on DOL retention policies.	B	X	X	X	X	X	X	X	
22	The system must provide the ability to combine multiple documents into a single document , reorder, add, and remove documents if required (e.g., Discovery/Evidence Packet, Findings Packet).	A			X		X		X	
23	The system must provide the ability to redact information within a document.	A			X					

Req #	Requirement Description	Priority A, B, C	Intake	Schedule	Discovery	Hearing	Final Order	Appeals	Refunds	Reports
24	They system must provide the ability to add images to a document (e.g., stamps, notes).	A			X					
25	The system must provide ability to store and download media and audio files (e.g., dash cams, hearing recordings).	A	X		X	X		X		
26	The system must provide the ability for electronic signatures workflow .	A				X				
27	The case management system shall integrate with DRIVES to retrieve documents.	B	X		X					
28	The system must allow for staff to take notes and view history of changes of the notes.	A	X	X	X	X	X	X	X	
29	The system shall provide the ability to track Attorney, Public Defender, and Interpreter information	A	X			X	X			X
Documents										
30	The system must allow staff to create and manage standardized document templates .	A	X	X	X	X	X	X	X	
31	The system must allow document templates to contain prepopulated text and case data .	A	X	X	X	X	X	X	X	
32	The system must allow staff to modify text after document generation .	A	X	X	X	X	X	X	X	
33	The system must allow generated finalized documents to be automatically attached to a case .	A	X	X	X	X	X	X	X	
34	The system must allow for staff to email generated documents from the case management system (Microsoft Outlook integration).	A	X	X	X	X	X	X	X	
35	The system shall generate a unique ID for each document .	A	X	X	X	X	X	X	X	
Portal										

Req #	Requirement Description	Priority A, B, C	Intake	Schedule	Discovery	Hearing	Final Order	Appeals	Refunds	Reports
36	The portal must provide the ability for external user to access the portal.	A	X	X	X	X	X	X	X	
37	The portal must provide the ability for authorized external users to update case specific information.	A	X	X	X	X	X	X	X	
38	The system must allow the petitioner to create and submit requests online (e.g., hearing request, subpoenas).	A	X	X	X	X	X	X	X	
39	The system must allow petitioners to upload and view documents, media, and audio files online.	B	X	X	X	X	X	X	X	
40	The system must allow petitioners to view case information and upcoming hearings online.	A	X	X	X	X	X	X	X	
41	The system shall allow staff to search for requests started by external users.	A	X	X	X	X	X	X	X	
42	The system must allow petitioners to reschedule their hearing online.	A		X		X				
43	The portal must provide the ability for staff to view the portal as the petitioner for providing support.	A	X	X	X	X	X	X	X	
Financial										
44	The system shall have the ability to process online payments through credit card or Automated Clearing House (ACH) transactions.	B	X							
45	The system must interface with the DOL financial system of record (DRIVES).	A	X	X	X	X	X	X	X	
46	The system must provide a process for handling of dishonored payment or credit card chargeback through an interface with DRIVES.	A	X							
47	They system must provide the ability to request refunds.	A	X	X						
Reports										

Req #	Requirement Description	Priority A, B, C	Intake	Schedule	Discovery	Hearing	Final Order	Appeals	Refunds	Reports
48	The system must provide robust reporting capabilities , (e.g., standard, ad hoc, and customized reports)	A								X
49	The system must allow for scheduled (i.e., weekly, month) and on demand reports.	B								X
50	The system must provide the ability to subscribe and unsubscribe to reports.	B								X
51	The system must allow staff to export reports into multiple formats (i.e., Excel, csv, PDF)	A								X
52	The system shall provide reporting capabilities for analyzing data over time (e.g., productivity, Key Performance Indicators).	A								X
Non-Functional										
53	The system will interface with DRIVES for Driver record data and documents.	A								
54	The system will interact with Secure Access Washington (SAW) for external user authorization access.	A								
55	The system must interface with Microsoft Outlook/Office 365.	A								
56	The system must provide a sandbox environment with full functionality for the purposes of testing, training, and continuous improvement while providing access based on their job role.	A								
57	The portal must provide context sensitive help text and Computer Based Training.	B								

Report for ALO Readiness Assessment 2024

Response Counts

Completion Rate:

100%



Complete

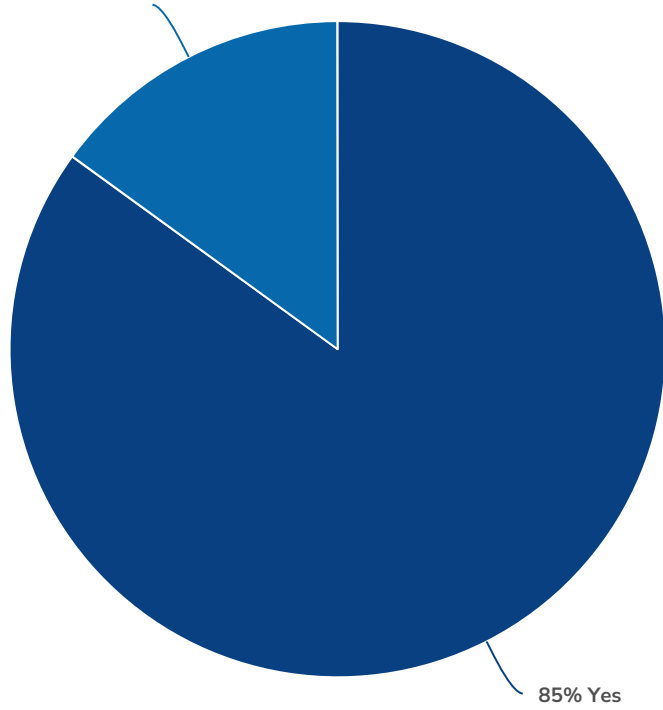


20

Totals: 20

1. Do you know why ALO is conducting this survey?

15% No

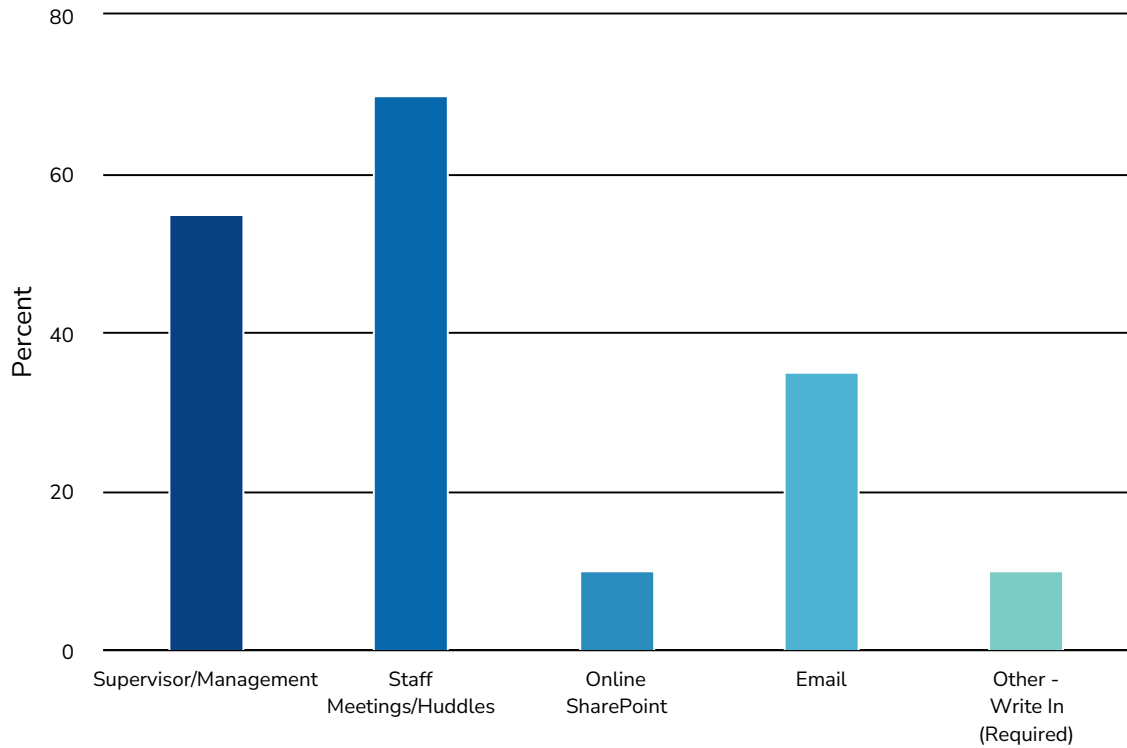


85% Yes

Value	Percent	Responses
Yes	85.0%	17
No	15.0%	3

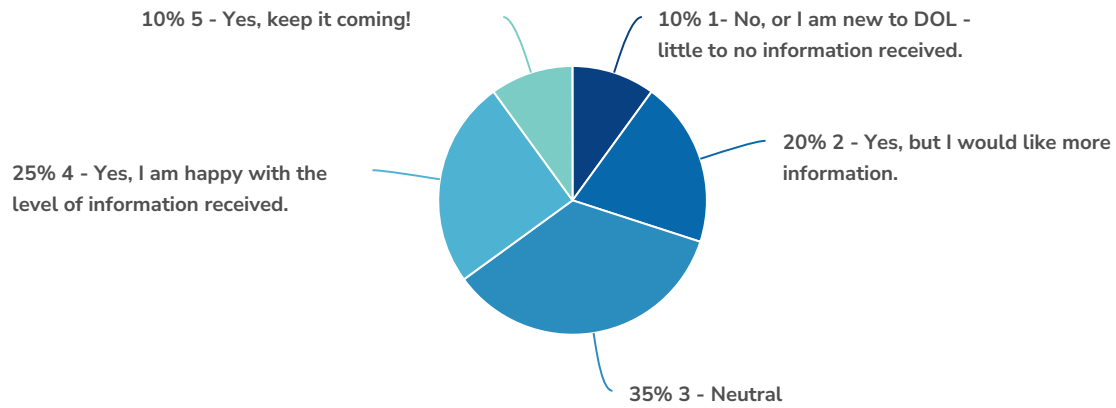
Totals: 20

2. How have you received information regarding the Case Management Project? (Check all that apply)



Value	Percent	Responses
Supervisor/Management	55.0% 	11
Staff Meetings/Huddles	70.0% 	14
Online SharePoint	10.0% 	2
Email	35.0% 	7
Other - Write In (Required)	10.0% 	2

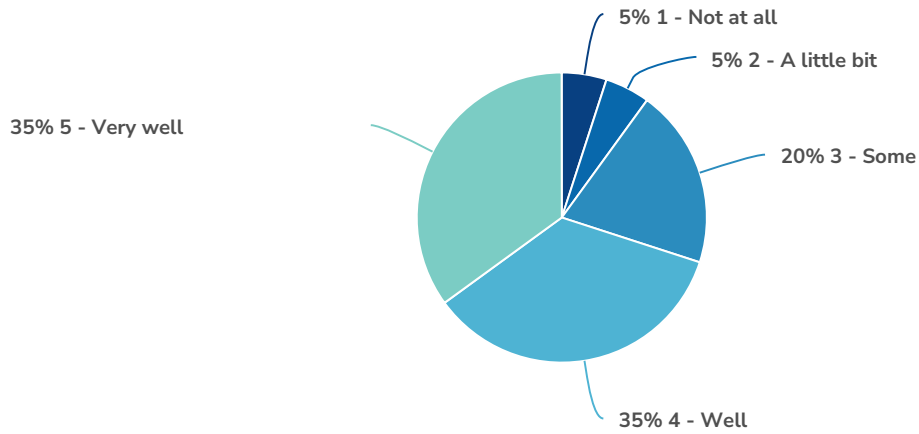
3. In regards to the Case Management project, do you feel comfortable with the information we have provided regarding our progress?



Value	Percent	Responses
1- No, or I am new to DOL - little to no information received.	10.0%	2
2 - Yes, but I would like more information.	20.0%	4
3 - Neutral	35.0%	7
4 - Yes, I am happy with the level of information received.	25.0%	5
5 - Yes, keep it coming!	10.0%	2

Totals: 20

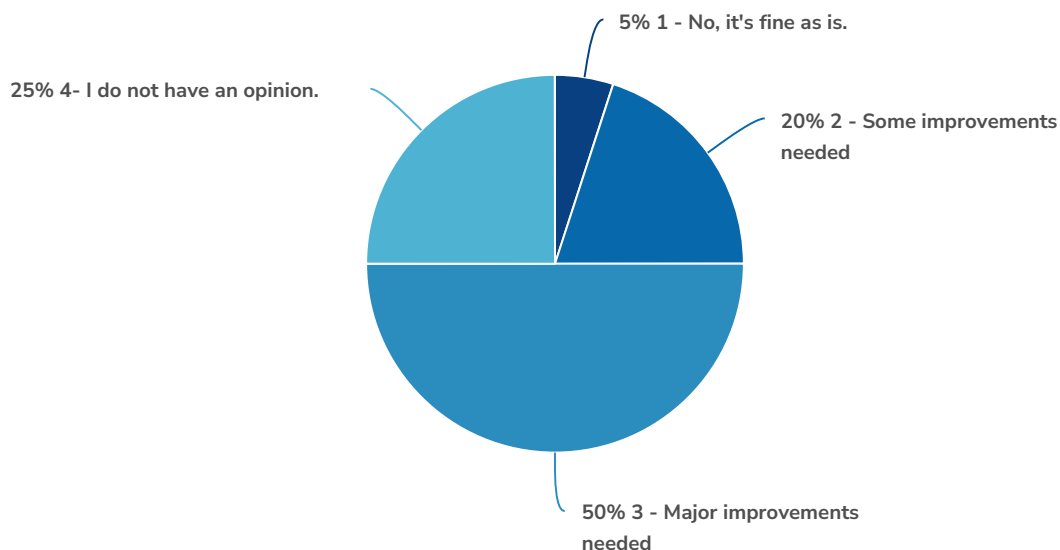
4. How well do you understand the benefits of a new Case Management System?



Value	Percent	Responses
1 - Not at all	5.0%	1
2 - A little bit	5.0%	1
3 - Some	20.0%	4
4 - Well	35.0%	7
5 - Very well	35.0%	7

Totals: 20

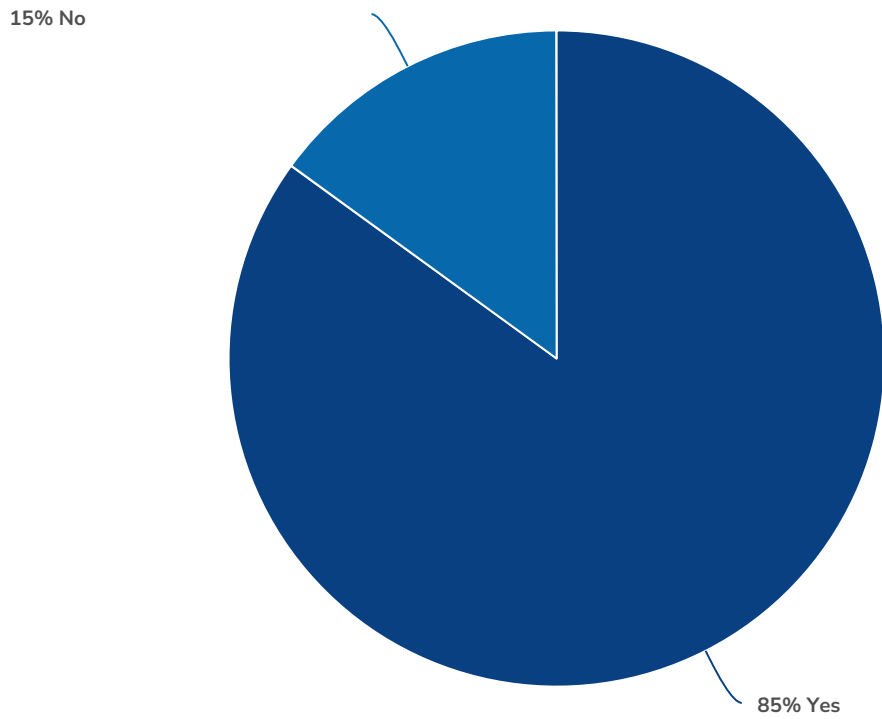
5. Do you think that record retention systems in the Administrative Law Office (ALO) needs improvement?



Value	Percent	Responses
1 - No, it's fine as is.	5.0%	1
2 - Some improvements needed	20.0%	4
3 - Major improvements needed	50.0%	10
4 - I do not have an opinion.	25.0%	5

Totals: 20

6. Are you confident that you will be supported during the transition to a new Case Management System?

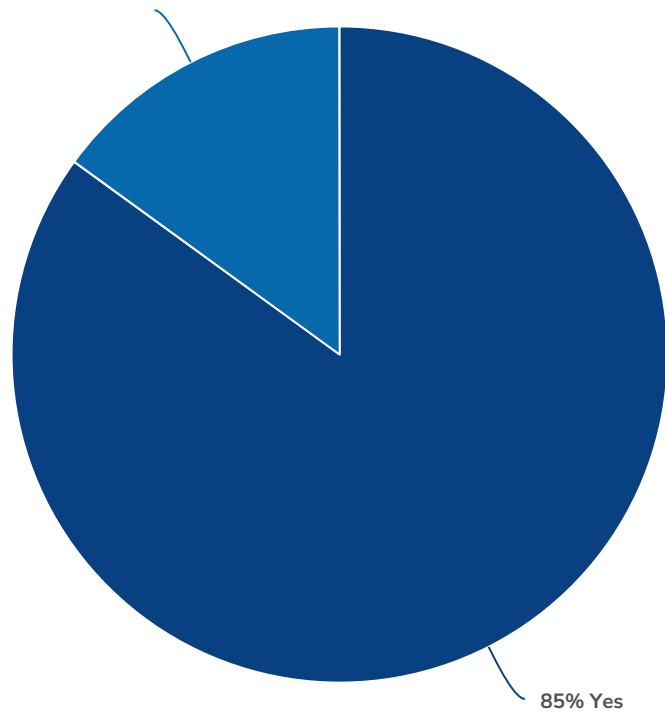


Value	Percent	Responses
Yes	85.0%	17
No	15.0%	3

Totals: 20

7. Does ALO have the necessary resources, skills, and time to make this project successful?

15% No

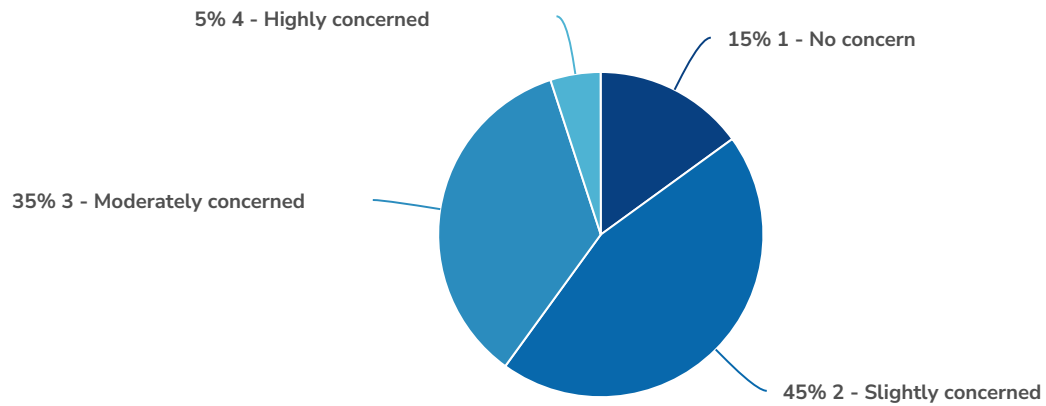


85% Yes

Value	Percent	Responses
Yes	85.0%	17
No	15.0%	3

Totals: 20

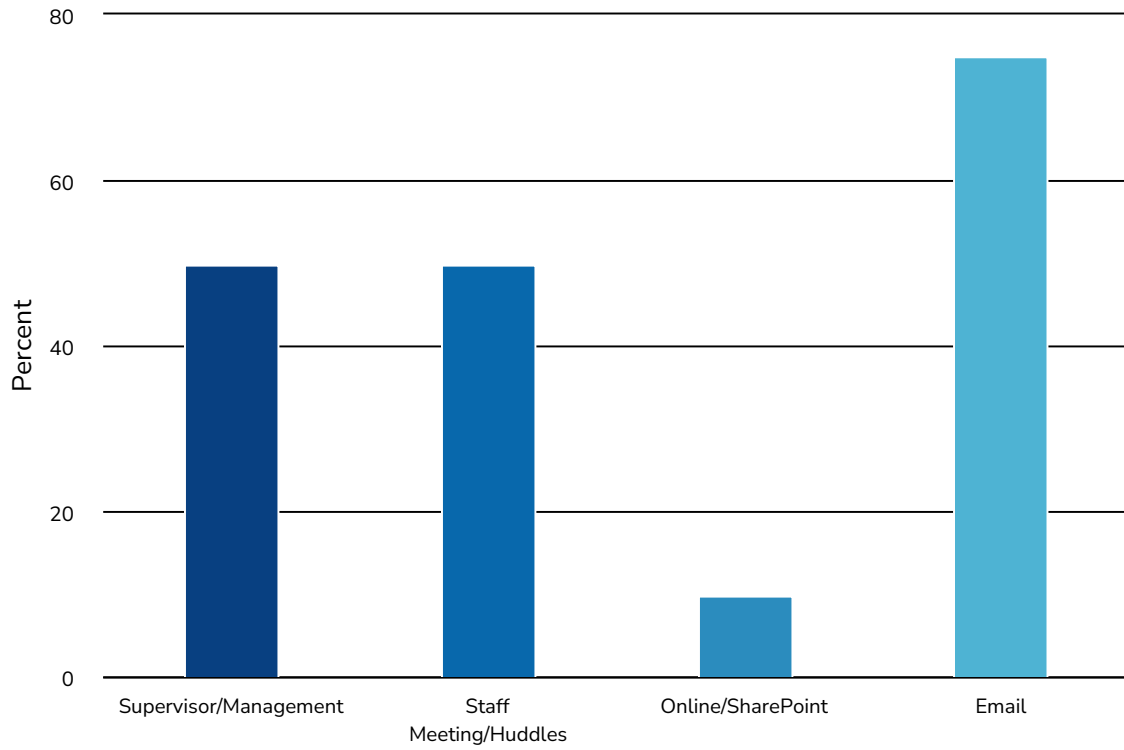
8. Any change to a new system requires stabilization. This will involve training, disruptions, and time getting used to a new system. How concerned are you with the stabilization process?



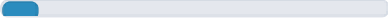



Value	Percent	Responses
1 - No concern	15.0%	3
2 - Slightly concerned	45.0%	9
3 - Moderately concerned	35.0%	7
4 - Highly concerned	5.0%	1

Totals: 20

9. Moving forward, how would you like to get information regarding the project? (Check all that apply)



Value	Percent	Responses
Supervisor/Management	50.0% 	10
Staff Meeting/Huddles	50.0% 	10
Online/SharePoint	10.0% 	2
Email	75.0% 	15

Agency Name	Department of Licensing
Decision Package Name	PL Legal Case Management System
Email	oliver.einarsson@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	Yes
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	System modernization
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	Yes
If Yes, where will the software solution be hosted?	External Cloud
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No

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

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.) No

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.

In 2023, the Administrative Law Office (ALO) engaged an external consultant to conduct a Feasibility Study (attached) to investigate the alternatives for an efficient legal case management system. The study examined the following:

- Current state process flows - reviewed all major work processes to identify all issues and deficiencies and prepare workflow diagrams to illustrate the baseline processes.
 - Future state process flows - prepare workflow diagrams to capture the improvements anticipated from efficient computer system support.
 - High-Level Requirements - documented the high-level business and technical requirements needed to carry out the unit's mandate.
 - Market Research - investigated current state approaches to this function, conducted internet research as well as a Request for Information (RFI) to which six vendors participated.
 - Alternative Analysis - prepared an analysis comparing the pros and cons of the status quo, new COTS or SaaS system, custom build, and a hybrid approach.
 - Recommendations - outlined reasons for recommending a new COTS/SaaS system, as well as the rationale for the alternatives not recommended.
-

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 five years to govern all major projects. The governance board reviews data pertaining to monthly statuses, project scope, budget issue, risks, and responds timely to decisions and risks. An integrated agency staffing plan is used to monitor resources committed to projects to ensure operational impacts are considered along with over commitment of resources and staffing capacity.

DOL's Strategic Portfolio Management Office (SPMO) performs project planning, and monitors and controls processes aligned to WaTech Standard MGMT-01-03-S Managing Information Technology Portfolios Standards - Projects. The SPMO, in collaboration with the agency's Investment Board, defined a process for project selection and prioritization. This project charter was developed to ensure the project is approved, funded, resourced, and prioritized to meet the requirements outlined in the strategic planning process. If this project exceeds \$500,000 dollars or has a six-month duration the steering committees will provide guidance, review risk, and change control. If larger, the project may have a separate risk review board and change control board. The level of rigor for this project will be determined by its complexity using the DOL Portfolio management complexity matrix.

The ALO Legal Case Management System Decision Package includes funding for the following positions:

- Temporary Staff - to backfill the subject matter experts,
 - External Project Manager - overall project management responsibility,
 - External Organizational Change Management Consultant - change management,
 - COTS or SaaS Vendor - pending an RFP process,
 - Permanent WMS 2 position to configure, maintain, and update the COTS or SaaS system and the litigant portal,
 - Permanent WMS 1 position to train staff in the use of the new COTS or SaaS system and external stakeholders on the litigant portal, and a
 - Permanent IT Systems Administrator, Journey Level.
-

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.

Request for Proposal (RFP) will be used to contract with a suitable COTS or SaaS vendor. That contract will include all costs for the software license, installation, configuration, cloud storage (if applicable), and testing. Budgetary Estimates for DOL IS staff were submitted to the budget office. In-house subject matter experts will be assigned to the project on a part-time and full-time basis. Temporary staffing to back-fill the subject matter experts for the duration of the project is included. Funding for both external project management and external organizational change management is included in the decision package. The project will include a Project Management Plan (PMP) to document how the project will be managed - including organization, governance, scope, schedule, cost, resources, risk, communications, and change management.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

Goal 1: Create a government experience that leaves no community behind. Goal Statement: Through a connected government that emphasizes service delivery and the experience of those we serve, we can achieve equitable outcomes across our communities.

The Litigant Portal further supports the Agency's commitment to eliminating barriers to participation and technology deficits with more access to services through multiple electronic means, including mobile applications. Provides direct access to documents and services using the Litigant Portal. Electronic options for requesting and receiving communications provides inclusive services and reliable access to those with housing insecurities. Established Users, including private attorney/law firm or law enforcement users, may select preference of electronic-only communication or USPS delivery.

The electronic portal improves operational transparency by providing better tracking and confirmation of all steps taken for processes and availability for all participants.

Enhanced and secured management of documents for the duration of the proceedings, with confirmed availability for public disclosure requests and proper maintenance through the required retention period.

Goal 2: Better data, better decisions, better government, better Washington. Goal Statement: Use data and insights to improve the experience of those we serve, prioritize service improvements, drive strategic decisions, and improve transparency.

Ability to capture better workflow metrics will improve overall service to the community,

On demand, live data reporting and review allows for faster response to concerns in real time compared to current reporting options, Use of metrics allows resources to be directed to areas needing immediate assistance, supporting faster service turnarounds for our customers, Portal users can be surveyed to offer user insights on areas requiring more resources, feedback on clarifying the process, options for customer comments, assisting in the clarifying of improvements, and other general information options.

Goal 3: Innovative technology solutions create a better Washington. Goal Statement: Prioritize solutions emphasizing access, technology, and innovation to address systemic societal challenges and align our decision-making for those we serve.

DOL will acquire a modern, customizable Low Code/No Code COTS or SaaS following established goals for Cloud based technology.

The new system and portal will interconnect with current technology to remove redundancies and improve customer access.

The customer accessibility mentioned above leverages efficiency improvements to obtain data through the authorized service delivery. Faster service and decision processing increases public safety by removing unsafe drivers from our roadways should departmental sanction be upheld. The proposal provides a centralized location for case management documentation.

Goal 4: Transform how we work. Best workforce ever. Goal Statement: Attract and retain technology talent, advance our agencies' skill sets, instill

an innovation culture, and establish new and agile processes and practices to achieve our future vision.

The new system will avoid time loss and inefficiencies associated with manually corrected work product.

The proposal includes safeguards, like automated recording generation, that will avoid errors and potential for mis-delivered/directed work product related to additional handling.

It will improve stakeholder ability for direct input on process and product satisfaction.

The legal case management system will simplify staff processes, mitigate turnover rates and loss of skilled talent by improving systems, demonstrating commitment to innovations that both improve work conditions and ease of use.

Internal staff will be able to capture efficiencies with the new system, and the FTEs requested in this proposal will work with staff and stakeholders to continuously improve the system in-house.

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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

This is a proposal for a new system that is a cloud-based, scalable platform and will include an interface with other department systems where applicable.

It is unknown if the solution will leverage existing components of a solution already in use elsewhere in the state. DOL did receive demonstrations of software currently in use by the Office of Administrative Hearings, the Department of Revenue, and the Environmental and Land Use Hearings Office, however, the agency must work through the state procurement process before obtaining a new system. The new system will allow future interoperability and interfaces with other systems because it will include Application Programming Interface code for such exchanges.

The proposed solution will support interoperability with the systems below, all of which hold evidentiary information for litigants/petitioners/attorneys:

- DRIVES - DOL's main drivers and vehicles licensing system
- POLARIS - DOL's Business and Professions licensing system
- Current technology for interfaces for applicable agencies

The new legal case management system will be able to generate various documents and data reports that can be sent to other state agencies and reporting partners on issues regarding ALO's workloads.

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.

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.

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. Centralized for case management documentation and file formats.

The existing solution supports the exchange of information with key partners who will be responsible for user acceptance. This system will allow external stakeholders, including attorneys, drivers, and law enforcement, to file evidence with the agency in a variety of formats.

Implementation of the new legal case management system will be supported by internal subject matter experts, who will provide specific details of how the system will be configured. Internal and external customers will be involved in all phases of the service delivery which will include requirement gathering, design approval, testing and user acceptance.

The new legal case management system will provide metrics regarding workload. These metrics will be analyzed to address potential workflow or resource concerns.

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

DOL intends to capture the following business outcomes and results:

- Reduced risk of manual correction through the service availability that will be accessed by the customer submitting supporting documents using the customer's access.
- Customer gains of expanded access points (like self-scheduling).
- Reduced manual work and increased security by allowing customers to securely load case files, electronic media, and sworn testimony.
- Centralized storage of evidence and electronic media and improved appellate litigation.
- Enhanced response time for completing public disclosure requests and customer requests for information by consolidating multiple data storage locations into a single source.
- Proper and continuous operations of the department's resources through the review of workload metrics.

Positive outcomes of this project will include:

- Faster adjudication of sanction actions,
 - Reduced case backlog,
 - Safer roadways with quicker removal of driving privileges of problem drivers,
 - Increased employee satisfaction,
 - Increased customer satisfaction through access and responsiveness,
 - Decreased customer wait times, and
 - Increased employee professional development and opportunities for growth.
-



Agency Recommendation Summary

The Washington State Department of Licensing (DOL) requests funding to develop a data strategy and employ a comprehensive approach to defining, integrating, and retrieving data that will protect privacy, lower risks, and reduce costs throughout the agency. The agency collects a vast amount of data without a way to efficiently access, analyze, share, or manage the data in our multiple enterprise systems. This limits our ability to make informed decisions or improve the quality and availability of our services.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Operating Expenditures						
Fund 19T - 1	\$300	\$0	\$300	\$0	\$0	\$0
Total Expenditures	\$300	\$0	\$300	\$0	\$0	\$0

Decision Package Description

DOL collects a vast amount of data on a variety of topics, including vehicle registrations, driver licenses, fuel taxation, professional licenses, and business licenses. This data is an asset used to improve the DOL's services, make informed decisions about policy and planning, and support research and innovation. DOL's data is also essential to many other government agencies and external entities. In fact, DOL data is a mission-critical source of information and validation for agencies like:

- Washington State Legislature
- Washington State Patrol
- Local law enforcement agencies
- Department of Transportation
- Office of Financial Management
- Secretary of State
- Administrative Office of the Courts
- Public utility districts

As shown in Figure 1 below, DOL's data is scattered across a variety of transactional systems, in many formats. Although we have been proactive about growing our technical capabilities to meet the changing needs of our constituents and our government, one negative consequence has been the significant increase in the size and complexity of our data structure. For example, when we moved away from our legacy driver and vehicle systems, we went from fewer than 5,000 data fields to the almost 60,000 we have today.

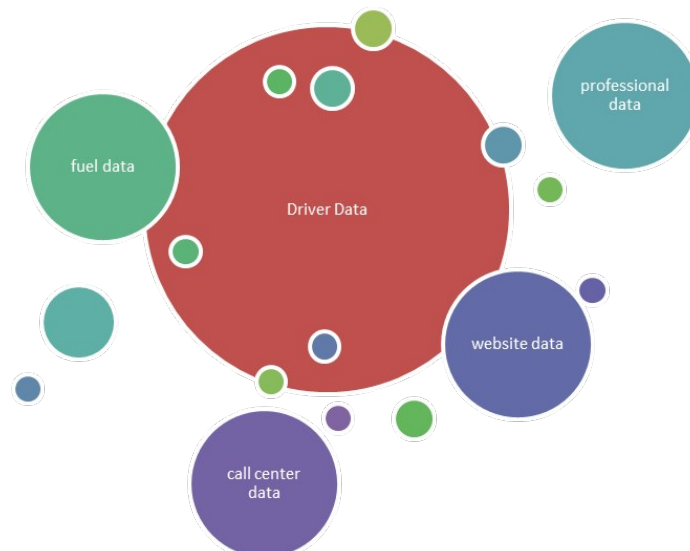


Figure 1. DOL's data is distributed across multiple systems.

Our modernized systems are designed for efficient transactions, not for making sense of data. The transaction-centered application design of each core system has resulted in siloed data collections throughout the agency. These data collections now include images, audio, video, and social media, in addition to the traditional digital formats. This dispersed structure is not ideal for integration or analytics.

To illustrate this phenomenon, when a customer contacts DOL to update an address on one of their vehicles, we cannot see if updates might also be needed for their other vehicles, their driver license, or their professional license. Being able to see all aspects of a customer's interactions with DOL will allow us to serve them better and more efficiently.

These issues have impacts throughout the agency, affecting the work areas described below.

Productive data analysis

Analysts throughout the agency struggle to combine data from different sources. Similar data from internal and external sources do not align with each other. This creates barriers to high-quality analysis. In one key example, DOL relies on the American Community Survey (ACS) and other external data sources to ensure that its services are provided equitably. DOL looks to the ACS because Executive Order 16-01 limits state agencies from collecting unnecessary personal data. To comply with this principle of data minimization, DOL refrains from collecting personal information such as race or income, neither of which is required to fulfill our essential functions. Consequently, DOL staff must manually introduce ACS data, a process that is extremely complicated and laborious — so much so that it can only be performed by a select few within the agency. Integrating this external data would allow analysis to be performed quickly, by many staff, and would allow managers to respond more quickly to changing customer needs making services more equitable.

Policy development and strategic planning

The absence of this data structure impacts DOL's ability to develop policy and implement strategic initiatives. This is especially true of Diversity, Equity, and Inclusion (DEI) and customer experience efforts, which require DOL to relate all aspects of our business to all Washington communities. These efforts support DOL's priorities in addressing existing social and economic disparities and help us create a government experience that leaves no community behind, which is the Enterprise IT Strategic Goal #1. Nevertheless, our efforts are hindered by our lack of clear insight into Washington's demographics and our inability to use vast amounts of collected customer feedback.

Innovative technology integration

Our data structure presents an obstacle to fully leveraging modern technologies. Tools like Power BI need well-built, interoperable data structures to be effective. Today, system and service providers are rushing to adapt to and employ Artificial Intelligence (AI). AI promises new functionality, significant improvements to efficiency, and tremendous improvement in system capabilities. However, DOL's data structure does not allow us to fully leverage this emerging opportunity.

Aiming our long-term efforts at solutions that provide improved, quality data and more data integration will allow for better decision-making. Establishing a data strategy and a plan for an ecosystem will:

- Prepare DOL to locate and access high-quality DOL data and more easily integrate related external data sources.
- Pave the road for data to be safely shared and analyzed by all who need it, with much lower risk.
- Empower the agency to safely and efficiently leverage emerging technologies, to better serve the residents of Washington state and all who rely on DOL's services.

DOL needs to have a strong command over its data to adequately evaluate the impacts of new technologies on the services we provide. Establishing a data strategy and a plan for an ecosystem are foundational steps toward having a healthy data environment. A healthy data environment will support the proper leveraging of tools like AI and machine learning to serve more customers efficiently and overcome barriers to service, like language and service availability. For example, the most current vehicle title is required to be submitted during vehicle ownership transfer, and the title is eventually scanned and stored by DOL. In a healthy data environment, these images could be systematically reviewed and their title numbers compared to DOL records to detect title fraud or errors.

Proposal

Enterprise Data Management (EDM) is a comprehensive approach to defining, integrating, and retrieving data in an organization. DOL requests funding to develop a data strategy and a data strategy roadmap, along with a plan for the agency's approach to EDM. A comprehensive and sustainable data strategy and a roadmap to employing EDM are needed as soon as possible to effectively manage and utilize DOL's data as an enterprise asset. All DOL's ongoing and planned information technology initiatives would benefit from alignment to a formal data strategy.

Improving EDM will significantly reduce risks and lower costs through efficiency. Lastly, we need to have a more holistic view of our customers' experiences, as they interact with our services. This will enable us to serve each customers' unique needs, even if they are licensed in many different DOL programs.

With the funds, we would hire a vendor to first evaluate DOL's greatest needs in key aspects of EDM including:

1. **Master data management.** DOL's ability to establish a single view of all critical data during its lifecycle, so DOL does not use or otherwise employ multiple, inconsistent versions of the same data in different processes.
2. **Data integration.** DOL's ability to create a unified view of data by combining data residing in different formats or sources to enable the efficient sharing of information across the agency and with other state agencies and key business partners.
3. **Data architecture.** How DOL systems are designed for data to be collected, stored, transformed, distributed, and consumed.
4. **Data quality.** How the completeness, consistency, accuracy, relevance, and timeliness of data affects DOL's quest for accurate analytics, efficient operations, and correct decision-making.
5. **Data security.** DOL's ability to effectively and efficiently protect data from unauthorized access, to maintain confidentiality and privacy, and to ensure regulatory compliance.
6. **Data privacy.** DOL's ability to ensure the data it collects is protected from misuse.
7. **Data governance.** DOL's overall management of data via policies, procedures, and structures.

Based on the EDM assessment, the vendor will then develop a data strategy and a data strategy roadmap that will best prepare DOL to meet its current and future needs.

Assumptions and Calculations

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

No answer was provided.

Detailed Assumptions and Calculations:

DOL estimates the effort will need one contracted full-time employee for approximately 12 months, at a rate of \$150 per hour.

1 FTE	40	hours weekly
12 months	50	weeks
Hourly Rate (contractor)	\$150	
Total Cost	\$ 300,000	

This work will be sponsored by DOL's Office of Equity Performance and Accountability. Contractors will report to the Research and Analysis Office Administrator. Some direction and support from DOL will be needed. The Office of Equity Performance and Accountability will assume this secondary workload with existing resources.

Workforce Assumptions:

This package does not include staffing changes.

Historical Funding:

DOL requests \$300,000 in the 2025-2027 biennium to secure a contractor who will perform the work outlined in the package description. No other funding is currently available.

Strategic and Performance Outcomes

Strategic Framework:

This proposal links to the Governor's, DOL's, and Washington state's enterprise strategic goals.

- This decision package is linked to the Governor's Results Washington goal of "Efficient, Effective, and Accountable Government." If funded, the project will provide recommendations for effective data-driven decision making and will suggest the value DOL and our partners can derive from DOL data.
- This decision package is linked to DOL's strategic priority area, "Safe and Secure Data," by providing a roadmap for improved storage, protection, and sharing of all DOL data assets. It is also linked to the strategic priority area, "Equity and Inclusion," since its ultimate goal is to help enhance DOL's ability to meet our customers' evolving needs.
- Having a plan and structured approach to data management will allow DOL to make better use of data as an asset. This work aligns with Enterprise IT Strategic Goal #2, which calls for "better data, better decisions, better government, better Washington;" Enterprise IT Strategic Goal #3, which pursues innovative technology solutions; and Enterprise IT Strategic Goal #4, which seeks to create the best workforce ever.

Performance Outcomes:

If fully funded, DOL will work with an external vendor to achieve the following performance outcomes:

- By **March 31, 2026**, the vendor will complete an Enterprise Data Management assessment of DOL's current state. This will include a recommendation on an enterprise data strategy to serve as the foundation for all DOL data initiatives and a presentation of all findings and documentation to DOL leadership.
- By **July 31, 2026**, the vendor will develop a roadmap to outline the implementation process for how DOL will effectively accomplish its data strategy and will present all findings and documentation to DOL leadership.
- By **December 15, 2026**, the vendor will work with DOL to produce and deliver a full report to the state CIO and a summary publication to the appropriate legislative committees.

Equity Impacts

Community Outreach and Engagement:

The governor's Executive Order 2204 on a pro-equity and anti-racist government guides DOL's fiscal and budget policy decisions. While building our 2025 budget proposal, we met with our Pro-Equity, Anti-Racism (PEAR) team, advocates from around the state who are interested in a broad cross section of DOL's business lines. We advised the PEAR team that this effort will be a significant benefit to communities and populations who have historically been excluded by governmental decisions because it will facilitate better integration of demographic and geographic information about communities with services provided by DOL. It will also provide foundational infrastructure for taking newer and more efficient approaches to providing services to all, which will allow more resources to be devoted to those who might currently be underserved. The PEAR team was supportive of the agency's approach.

DOL has committed to remaining engaged with its PEAR team and other interested community partners once funding is received. Their feedback will continue to inform the agency's data strategy in 2025 and beyond.

Disproportional Impact Considerations:

DOL does not anticipate any disproportional impacts. To the contrary, the agency's proposal is meant to alleviate barriers to accessing our services.

Target Communities and Populations:

Business insight is created by combining facts, data, and analysis to understand a situation or issue. The lack of an integrated DOL data environment is a barrier, as we look for information on inequities in the services we provide. A data strategy and EDM would benefit DOL and the state of Washington by refining the ways we perceive equitable service delivery. A data strategy and EDM would also allow DOL to measure and demonstrate the impacts of our efforts in a meaningful way.

For example, the Department of Transportation is attempting to evaluate the impact of tolling on traditionally underserved communities. DOT tracks the vehicles that have been subjected to tolls. They asked DOL to provide demographics on the vehicle owners. Unfortunately, DOL's driver data is not fully integrated with its vehicle data, so we were not able to provide the requested data. The same shortcoming affects DOL anytime we want to evaluate the effects of vehicle fee changes on traditionally underserved communities.

Developing a DOL data strategy will be a significant benefit to historically underserved communities and populations. It will facilitate better integration of demographic and geographic information about the communities we serve. It will also provide foundational infrastructure for taking newer and more efficient approaches to providing equitable services.

Community Inputs and Incorporation:

As noted above, DOL engaged our PEAR team. In the case of this proposal, the agency received no negative feedback or other inputs needing to be incorporated.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

N/A

Stakeholder Impacts:

N/A

State Facilities Impacts:

N/A

Changes from Current Law:

N/A

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

[DS WaTech202527 ITAddendum.pdf](#)

[IT Estimate Workbook.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?

Yes

Objects of Expenditure

Objects of Expenditure <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$300	\$0	\$300	\$0	\$0	\$0

Agency Contact Information

Collin Ashley
(360) 634-5384
collin.ashley@dol.wa.gov

Agency Name	Department of Licensing
Decision Package Name	Data Strategy and Assessment
Email	ellie.gochenouer@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Introduces new capabilities
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	No
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	No
D. Does this decision package fund the acquisition or expansion of hardware capacity?	No

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

Yes

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.

This is an assessment to develop a data strategy and employ a comprehensive approach to defining, integrating, and retrieving data that will protect privacy, lower risks, and reduce costs throughout the agency.

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 seven 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.

DOL's Strategic Portfolio Management Office (SPMO) performs project planning, and monitors control processes aligned to WaTech 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. Quality assurance support is planned in accordance with OCIO policies, 132, 132.10, 132.20, 132.30, and 132a. When WaTech 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.

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.

Work will largely be done by vendor. Research and Analysis Office will provide additional support and direction as necessary. No organizational change will result because the effort is a data strategy assessment. Vendor cost of \$300,000 will include all associated expenses.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

This effort will prepare DOL to improve service delivery through data and insights and make better use of data and insights to drive strategic decisions.

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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

Not applicable. This is a data strategy assessment to determine next steps.

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.

Not applicable. This is a data strategy assessment to determine next steps.

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

This is a data strategy assessment to determine next steps. The outcome would be reports to DOL and the legislature outlining the state of analytics at DOL, and recommendations for steps that should be taken to resolve identified issues.



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for proposed legislation modifying current statutes governing the requirements of collector vehicle license plates and their mechanisms for enforcement.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 108 - 1	\$222	\$0	\$222	\$0	\$0	\$0
Total Expenditures	\$222	\$0	\$222	\$0	\$0	\$0

Decision Package Description

The Department of Licensing (DOL) issues collector vehicle license plates to motor vehicles or travel trailers that are at least 30 years old (RCW 46.18.220). To date, the Department has issued approximately 293,000 collector vehicle license plates. Applicants pay a one-time, \$100.25 fee to obtain the collector plates. Once registered, the registration is valid for the life of the vehicle. Within the count of collector vehicles there are two small subsets: horseless carriages and restored plates. Horseless carriages must be at least 40 years old and have a one-time, \$60.25 fee. Restored plates have the same requirements as a standard collector vehicle but use a restored plate that matches the year and type of vehicle. Restored plates are also not required to pay the collector plate fee.

RCW 46.18.220 restricts the use of collector plates to vehicles that are in good running order and only “used for participation in club activities, exhibitions, tours, parades, and occasional pleasure driving.” Vehicles with collector license plates are not subject to toll fees or required to carry motor vehicle liability insurance.

The Department has received numerous reports and anecdotal evidence of misuse and abuse of the collector vehicle plates. Local jurisdictions, which have observed a high volume of vehicles with collector plates parking in high-traffic areas for extended periods of time, are but one example. The list of eligible collector vehicles includes many vehicles that continue to be viable commuter and work vehicles with questionable collector value.

The collector plate program has a significant risk for abuse because there is a substantial benefit for bad actors (no renewal fees, no mandatory insurance requirements), limited barriers to entry (self-attestation of use), and few enforcement mechanisms against misuse. Because the registration for collector vehicles is non-renewing, cities and counties face challenges when citing or towing these vehicles, and there are limited administrative remedies in law for when a registered vehicle owner violates the permissible uses of a collector license plate.

The current regulations for collector vehicles also present public safety issues. Collector vehicles were involved in 1,897 crashes between 2015-2021 and have a significantly higher rate of uninsurance when compared with all crashes during a similar period (35% vs 19%).

The Department proposes the following changes:

1. Require collector vehicle owners maintain a valid collector vehicle insurance policy.
2. Require that owners have a second vehicle registered for daily use.
3. Redefine “horseless carriage” to mean “a motor vehicle that was manufactured or built prior to January 1, 1916.”

To improve enforcement, the Department will require owners to surrender their collector license plate if they do not meet these requirements. This process would include mailing a 45-day notice of plate cancellation and how to appeal this decision to their local county court. Owners must then surrender their collector vehicle license plates and be required to purchase new license plates. The requirement to provide proof of collector vehicle insurance and a second registered vehicle would apply to all collector vehicle license plate applicants after January 15, 2026.

The Department did explore alternatives before selecting this option. Those alternatives are:

- Changing the eligibility requirement to more than 40 years old. This option would decrease misuse of the privilege of maintaining these collector vehicle plates and would likely have brought in a higher positive revenue amount (\$1 million per year in added registration fees),

however this was not supported by stakeholders.

- Creating a mileage limit. This approach would address the “occasional pleasure driving” in RCW 46.18.220(4), by creating a mileage limit but would be expensive and complicated to enforce.
- Prohibiting the use of collector plated vehicles in January (or winter). This approach would address bad actors who use the car as a commuter vehicle. However, it would negatively impact collector vehicles being transported to car shows in better weather states.
- Requiring annual inspections testing. This approach would address the language “the motor vehicle must be operated primarily as a collector vehicle and be in good running order.” in RCW 46.18.220(1). This would involve WSP’s assistance, but they would not have the capacity to assist.

Assumptions and Calculations

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

See cost breakdown below.

Detailed Assumptions and Calculations:

Cash Receipts

The impact on cash receipts is indeterminate but positive on revenue collected by the Department. This bill would modify the requirements for collector vehicle permanent registrations, requiring proof of a registered daily driving vehicle and collector vehicle insurance prior to qualifying for collector vehicle registration on an eligible vehicle.

Current Department data identifies roughly 10% of registered collector vehicles do not have a co-located registered daily driving vehicle. However, proving a daily driver has not previously been a requirement for issuance of collector vehicle registration, and it is likely that many of these vehicle owners also own a daily driving vehicle. Department data suggests that 35% of collector vehicles involved in accidents do not carry insurance, and 19% of the general vehicle population involved in accidents do not carry insurance. It is possible that the higher percentage of uninsured collector vehicles is the result of older vehicles being more likely to be uninsured. However, insurance is not currently required for collector vehicles, and it is also probable that these vehicles will more closely follow the trend for the general vehicle population.

For each case of a vehicle, which would have qualified for collector vehicle registration under existing law being denied under this bill, the Department will not collect a one-time \$100 collector vehicle registration fee but would collect several registration fees (Basic License fee \$30, DOL Services Fee \$0.50, License Plate Technology fee \$0.25, Service See \$8, and Filing Fee \$4.50) totaling \$43.25 to be collected each year with annual registration. In addition, the Department may collect license plate fees if the vehicle is being registered for the first time by a new owner (\$60 for standard plates if the vehicle is previously registered in Washington, \$100 for standard plates if the vehicle had not previously been licensed in Washington) other registration associated fees, depending on the vehicle type and location (vehicle weight fees, Regional Transit Authority fees, Transportation Benefit District fees). These fees vary based on vehicle and location.

It is unclear how many vehicles may be impacted by this bill and what fees they may be required to pay in lieu of the collector vehicle fee. It is possible that for one year a registrant could pay less than the \$100 one-time collector vehicle fee, but annual registration renewal would offset this short-term loss. Many vehicles will pay single year registration fees totaling more than the \$100 collector vehicle fee when considering weight fees and potential license plate costs which could result in positive revenue in the first year of implementation.

Additionally, a portion of current collector vehicles may revert to standard registration if they do not meet the registered daily driver requirement.

This may impact as many as 10% of collector vehicles, and in each case that a vehicle reverts to standard registration, DOL collected revenue will increase by at least the standard fees listed above and the \$60 license plate fee. Regardless of the breakdown of fees paid by impacted vehicles, this bill will result in positive revenue collected by the Department of Licensing over the first 10 years of implementation.

Expenditures

The Department estimates the total expenditures to be \$222,000. This includes \$39,500 in one-time costs to modify eligibility logic for collector vehicle/plate as listed below. In addition, funding is requested to print and mail notifications to residents with a current, active collector vehicle plate.

Cost Category	Description	Rate	2026	2027	2028	2029	2030	2031	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 27,144	10,900	-	-	-	-	-	10,900
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 19,836	2,000	-	-	-	-	-	2,000
PROJECT MANAGER	Manage schedule and contracts	\$ 34,452	3,400	-	-	-	-	-	3,400
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 19,836	2,000	-	-	-	-	-	2,000
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	14,900	-	-	-	-	-	14,900
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 27,144	2,700	-	-	-	-	-	2,700
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 29,023	3,600	-	-	-	-	-	3,600
Totals			39,500	-	-	-	-	-	39,500

The Department will complete the following:

- Modify the logic for Horseless Carriage (HC) Vehicle to be manufactured or built before January 1, 1916, based off the model year.
- Modify the original issuance of a Collector Vehicle (CV) and HC plate to:
 - Provide proof of ownership and a valid registration certificate for a second vehicle which will be used for daily driving, commuting, or business purposes.
 - Verify they have proof of insurance for the CV and/or HC vehicle.
 - Establish an exception process for the qualification.
- Create a new report to monitor CV and HC activities.

Agency Administrative Overhead is included at a rate of 24.8 percent of the direct program costs for printing and mailing. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees. These indirect costs are shown under object E.

Workforce Assumptions:

This package does not include staffing changes.

Historical Funding:

Collector vehicle plates are processed in the Department’s Driver and Vehicle Records unit. The amounts below represent the base funding in the location where the work will be conducted within that unit: Collector vehicle plates are processed in the Department’s Driver and Vehicle Records unit. The amounts below represent the base funding in the location where the work will be conducted within that unit:

FY2026

FTE	89
Total Funds	\$7,783,941
List Total by Fund	
106	\$5,358,234
108	\$1,807,707
108-7	\$618,000

FY2027

FTE	89
Total Funds	\$7,783,940
List Total by Fund	
106	\$5,358,233
108	\$1,807,707
108-7	\$618,000

Strategic and Performance Outcomes

Strategic Framework:

- This decision package supports the agency strategic plan priority area of Safe and Supported Communities by ensuring that fewer drivers are driving on WA roadways uninsured. Uninsured collisions are correlated with more severe crashes and injured parties are less likely to be fairly compensated.
- This decision package also supports the Governor’s Results WA Goals of Healthy and Safe Communities as well as Efficient, Effective, and Accountable Government.

Performance Outcomes:

The percentage of collector vehicle drivers who are uninsured at the time of collision will decrease from the average 35% baseline for calendar years 2015 through 2022 to 19% by FY28, to match current uninsured drivers/vehicles for all Washington state.

Measure Title	FY26	FY27	FY28	FY29	FY30
% of uninsured CV Drivers at the time of collision	35%	30%	19%	19%	19%

Equity Impacts

Community Outreach and Engagement:

Collector vehicle owners are a population that encompasses all kinds of people across Washington State. With over 293,000 registered collector vehicles, the Department does not have the resources to communicate directly with each owner. However, car clubs are the most organized groups of collector vehicle owners and enthusiasts we are aware of. To communicate this proposal to as many collector vehicle owners and enthusiasts as possible, the Department contacted over 100 known car clubs throughout Washington about this proposal to gather their feedback and concerns.

Disproportional Impact Considerations:

This proposal advances equity by helping ensure a level playing field for vehicle owners. This will impact many newer vehicles currently eligible for collector plates. When individuals abuse the collector vehicle system to avoid paying their fair share of vehicle registration fees, it can result in everyone else having to pay more to make up the difference. By aligning the requirements of the program to the legislative intent, the Department ensures the program remains available for legitimate users.

Target Communities and Populations:

The data available to the Department of Licensing for collector vehicle owners is from vehicle registration information. Vehicle registration paperwork does not produce demographic data on any vehicle owners. The Department does have geographical data on collector vehicle owners based on the addresses that a collector vehicle registration lists. Using that information, we find that collector vehicles owners live all throughout the state of Washington. This proposal will benefit communities and populations historically excluded from government decisions by ensuring everyone contributes to this system equitably and as intended.

Community Inputs and Incorporation:

The Department has sent our proposal to over 100 collector car clubs in Washington, and businesses that work closely with collector vehicles, such as the LeMay Car Museum and the Specialty Equipment Market Association (SEMA). Feedback from these organizations has been crucial in shaping the proposal.

SEMA highlighted the success of other states, like Nevada, in reducing misuse of collector vehicle registrations and improving public safety, by requiring collector vehicle owners to hold a collector vehicle insurance policy. The Department chose to add this requirement to our proposal after receiving this input. When sharing this update to our proposal, several collector car clubs noted that many of their members already hold collector vehicle insurance and believe such a requirement would reduce collector vehicle registration misuse.

DOL also presented this proposal to its Pro-Equity Anti-Racism (PEAR) team. As with the agency’s other legislative requests, the PEAR team was universally supportive. Team members recognized that DOL’s proposals place significant emphasis on equity.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The Department identified and reached out to the following Agencies and Organizations:

- Washington State Patrol
- Washington State Office of the Insurance Commissioner
- Washington State Department of Transportation
- Washington State Department of Commerce
- Washington Traffic Safety Commission

Stakeholder Impacts:

The Department identified and reached out to the following Agencies and Organizations:

- Washington State Association of County Auditors
- Washington Association of Vehicle Subagents
- Northwest Insurance Council
- LeMay America's Car Museum
- Specialty Equipment Market Association (SEMA)
- Fiat Enthusiasts Northwest
- Sun County Mustang Club of Yakima
- Moses Lake Classic Car Club
- Mustangs Northwest Regional Club
- Cascade Cougar Car Club
- DOL's PEAR Team

State Facilities Impacts:

N/A

Changes from Current Law:

Section 1: Amends RCW 46.30.020 by removing vehicles registered under RCW 46.18.220 and 46.18.255 from the list of exclusions in this chapter.

Section 2: Amends RCW 46.04.199 to change the definition of "horseless carriage license plate" to mean a special license plate assigned to a vehicle manufactured or built before January 1, 1916.

Section 3: Amends RCW 46.18.255 by modifying the age requirement to qualify for horseless carriage license plates, changing it from vehicles that are at least forty years old to motor vehicles manufactured or built before January 1, 1916.

Section 4: Amends RCW 46.18.220 to require those who apply for the collector vehicle license to:

- After January 15, 2026, provide proof of ownership on a second vehicle with current registration to be used for daily driving, commuting, or work purposes. The Department is authorized to make exceptions to this requirement, if the owner can demonstrate they have alternative means for regular transportation.
- After January 15, 2026, show proof of a current collector vehicle insurance policy. The Department shall perform rulemaking to

- define “collector vehicle insurance”.
- Maintain a collector vehicle insurance policy while driving.
- Surrender their collector vehicle license plates if their registration is canceled; and pay the required costs for a new license plate.

Section 5: Provides an effective date of January 15, 2026.

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

- [Improving Collector Vehivle Regulation_WaTech202527ITAddendumSurvey_Submission_1260874528.pdf](#)
- [IT Estimate Workbook.xlsx](#)
- [Z-0041.4.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$222	\$0	\$222	\$0	\$0	\$0

Agency Contact Information

Collin Ashley
 (360) 634-5384
 Collin.Ashley@dol.wa.gov

Agency Name	Department of Licensing
Decision Package Name	Improving Collector Vehicle Regulation
Email	geades@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Is this renewal for an existing software or subscription?	No
B. Does this continue a current maintenance contract?	No
C. Does this decision package fund the acquisition or expansion of hardware capacity?	No
D. Is this a routine, planned replacement of aging hardware or equipment?	No
E. Has the agency performed research to determine if a modern cloud solution is available for this maintenance investment?	No

A. Type of Investment - Identify the decision package investment classification from the following list (select only one): Introduces new capabilities

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

C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)? Yes

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

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.) No

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 updates to existing Department of Licensing (DOL) systems to support several changes to the statutes governing the requirements of the collector vehicle plates and their enforcement mechanisms. These changes include:

1. Require collector vehicle owners maintain a valid collector vehicle insurance policy.
2. Require that owners have a second vehicle registered for daily use.
3. Redefine "horseless carriage" to mean "a motor vehicle that was manufactured or built prior to January 1, 1916."

To improve enforcement, the Department will require owners to surrender their collector license plate if they do not meet these requirements. This process would include mailing a 45-day notice of plate cancellation and how to appeal this decision to their local county court. Owners must then surrender their collector vehicle license plates and be required to purchase new license plates. The requirement to provide proof of collector vehicle insurance and a second registered vehicle would apply to all collector vehicle license plate applicants after January 15, 2026.

DOL will modify its Driver and Vehicle System (DRIVES) logic to modify eligibility logic for collector vehicle/plate to be in alignment with this proposed legislation. This modification is a one-time cost that will take place in the 2026 fiscal year. All diligence was completed as part of the agency request legislation process.

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.

DOL's vendor and contract management process allow DOL 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.

This budget would include funding for the following project roles and responsibilities:

- Tester
 - Business Analyst
 - Project Manager
 - Developers
-

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.

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.

This body of work will be supported by an established contract with FAST Enterprises and DOL resources. Expenditures include one-time costs for initial systems modifications and development. The project would follow the project management approach. In-house subject matter experts will be assigned to the project on a part-time and full-time basis.

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.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

- The Department of Licensing is providing better government services to support our communities we serve.
 - Provide safe and supported community by the proper licensing of vehicles.
 - The department will address revenue loss through the change to vehicle licensing.
 - The department's decision to use existing technology provides a technical solution for those we serve.
-

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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

This change will reuse an existing solution. 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.

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 Department of Licensing is proposing a solution to address these issues.

- Increase of fraudulent activities
- Loss of revenue
- Increased uninsured motorist on roadways

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

This decision package supports the agency strategic plan priority area of Safe and Supported Communities by ensuring that fewer drivers are driving on WA roadways uninsured. Uninsured collisions are correlated with more severe crashes and injured parties are less likely to be fairly compensated.

Reduce the risk of fraudulent activities, by changing the definition of qualifying vehicles for collector license plates.

In addition, this decision package supports the Governor Results WA Goals of Health and Safe Communities as well as Efficient, Effective, and Accountable Government.

The percentage of collector vehicle drivers who are uninsured at the time of collision will decrease from the average 35% baseline for calendar years 2015 through 2022 to 19% by FY28, to match current uninsured drivers/vehicles for all Washington state.

Measure Title

FY26 FY27 FY28 FY29 FY30

% of uninsured CV Drivers at the time of collision 35% 30%
19% 19% 19%

BILL REQUEST - CODE REVISER'S OFFICE

BILL REQ. #: Z-0041.4/25 4th draft

ATTY/TYPIST: AI:lcl

BRIEF DESCRIPTION: Creating additional requirements for collector vehicle and horseless carriage license plates to improve compliance and public safety.

1 AN ACT Relating to creating additional requirements for collector
2 vehicle and horseless carriage license plates to improve compliance
3 and public safety; amending RCW 46.30.020, 46.04.199, 46.18.255, and
4 46.18.220; and providing an effective date.

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

6 **Sec. 1.** RCW 46.30.020 and 2019 c 60 s 1 are each amended to read
7 as follows:

8 (1)(a) No person may operate a motor vehicle subject to
9 registration under chapter 46.16A RCW in this state unless the person
10 is insured under a motor vehicle liability policy with liability
11 limits of at least the amounts provided in RCW 46.29.090, is self-
12 insured as provided in RCW 46.29.630, is covered by a certificate of
13 deposit in conformance with RCW 46.29.550, or is covered by a
14 liability bond of at least the amounts provided in RCW 46.29.090.
15 Proof of financial responsibility for motor vehicle operation must be
16 provided on the request of a law enforcement officer in the format
17 specified under RCW 46.30.030.

18 (b) A person who drives a motor vehicle that is required to be
19 registered in another state that requires drivers and owners of
20 vehicles in that state to maintain insurance or financial
21 responsibility shall, when requested by a law enforcement officer,

1 provide evidence of financial responsibility or insurance as is
2 required by the laws of the state in which the vehicle is registered.

3 (c) When asked to do so by a law enforcement officer, failure to
4 display proof of financial responsibility for motor vehicle operation
5 as specified under RCW 46.30.030 creates a presumption that the
6 person does not have motor vehicle insurance.

7 (d) Failure to provide proof of motor vehicle insurance is a
8 traffic infraction and is subject to penalties as set by the supreme
9 court under RCW 46.63.110 or community restitution.

10 (e) For the purposes of this section, when a person uses a
11 portable electronic device to display proof of financial security to
12 a law enforcement officer, the officer may only view the proof of
13 financial security and is otherwise prohibited from viewing any other
14 content on the portable electronic device.

15 (f) Whenever a person presents a portable electronic device
16 pursuant to this section, that person assumes all liability for any
17 damage to the portable electronic device.

18 (2) If a person cited for a violation of subsection (1) of this
19 section appears in person before the court or a violations bureau and
20 provides written evidence that at the time the person was cited, he
21 or she was in compliance with the financial responsibility
22 requirements of subsection (1) of this section, the citation shall be
23 dismissed and the court or violations bureau may assess court
24 administrative costs of (~~twenty-five dollars~~) \$25 at the time of
25 dismissal. In lieu of personal appearance, a person cited for a
26 violation of subsection (1) of this section may, before the date
27 scheduled for the person's appearance before the court or violations
28 bureau, submit by mail to the court or violations bureau written
29 evidence that at the time the person was cited, he or she was in
30 compliance with the financial responsibility requirements of
31 subsection (1) of this section, in which case the citation shall be
32 dismissed without cost, except that the court or violations bureau
33 may assess court administrative costs of (~~twenty-five dollars~~) \$25
34 at the time of dismissal.

35 (3) The provisions of this chapter shall not govern:

36 (a) The operation of a motor vehicle (~~registered under RCW~~
37 ~~46.18.220 or 46.18.255,~~) governed by RCW 46.16A.170(~~(r)~~) or
38 registered with the Washington utilities and transportation
39 commission as common or contract carriers; or

1 (b) The operation of a motor-driven cycle as defined in RCW
2 46.04.332, a moped as defined in RCW 46.04.304, or a wheeled all-
3 terrain vehicle as defined in RCW 46.09.310.

4 (4) RCW 46.29.490 shall not be deemed to govern all motor vehicle
5 liability policies required by this chapter but only those certified
6 for the purposes stated in chapter 46.29 RCW.

7 **Sec. 2.** RCW 46.04.199 and 2017 c 147 s 1 are each amended to
8 read as follows:

9 "Horseless carriage license plate" is a special license plate
10 that may be assigned to a vehicle (~~that is at least forty years~~
11 ~~old~~) manufactured or built before January 1, 1916, and meets the
12 qualifications listed in RCW 46.18.255.

13 **Sec. 3.** RCW 46.18.255 and 2020 c 18 s 15 are each amended to
14 read as follows:

15 (1) A registered owner may apply to the department, county
16 auditor or other agent, or subagent appointed by the director for a
17 horseless carriage license plate for a motor vehicle that is (~~at~~
18 ~~least forty years old~~) manufactured or built before January 1, 1916.
19 The motor vehicle must be operated primarily as a collector vehicle
20 and be in good running order. The applicant for the horseless
21 carriage license plate shall:

22 (a) Purchase a registration for the motor vehicle as required
23 under chapters 46.16A and 46.17 RCW; and

24 (b) Pay the special license plate fee established under RCW
25 46.17.220(11), in addition to any other fees or taxes required by
26 law.

27 (2) Horseless carriage license plates:

28 (a) Are valid for the life of the motor vehicle;

29 (b) Are not required to be renewed;

30 (c) Are not transferable to any other motor vehicle; and

31 (d) Must be displayed on the rear of the motor vehicle.

32 **Sec. 4.** RCW 46.18.220 and 2024 c 131 s 1 are each amended to
33 read as follows:

34 (1) A registered owner may apply to the department, county
35 auditor or other agent, or subagent appointed by the director for a
36 collector vehicle license plate for a motor vehicle or travel trailer
37 that is at least 30 years old. The motor vehicle must be operated

1 primarily as a collector vehicle and be in good running order. The
2 applicant for the collector vehicle license plate shall:

3 (a) After January 15, 2026, provide proof of ownership and a
4 valid registration certificate for a second vehicle that will be used
5 for daily driving, commuting, or business purposes;

6 (b) After January 15, 2026, provide proof of a current collector
7 vehicle insurance policy for the vehicle being registered, with
8 liability limits of at least the amounts listed under RCW 46.29.090;

9 (c) Purchase a registration for the motor vehicle or travel
10 trailer as required under chapters 46.16A and 46.17 RCW; and

11 ~~((b))~~ (d) Pay the special license plate fee established under
12 RCW 46.17.220(5), in addition to any other fees or taxes required by
13 law.

14 (2) A person applying for a collector vehicle license plate may:

15 (a) Receive a collector vehicle license plate assigned by the
16 department; or

17 (b) Provide an actual Washington state issued license plate
18 designated for general use in the year of the vehicle's manufacture.

19 (3) Collector vehicle license plates:

20 (a) Are valid for the life of the motor vehicle or travel
21 trailer;

22 (b) Are not required to be renewed; and

23 (c) Must be displayed on the rear of the motor vehicle or travel
24 trailer.

25 (4) A collector vehicle registered under this section may only be
26 used for participation in club activities, exhibitions, tours,
27 parades, and occasional pleasure driving.

28 (5) Collector vehicle license plates under subsection (2)(b) of
29 this section may be transferred from one vehicle to another vehicle
30 described in subsection (1) of this section upon application to the
31 department, county auditor or other agent, or subagent appointed by
32 the director.

33 (6) A person driving a motor vehicle with a collector vehicle
34 license plate must maintain collector vehicle insurance with respect
35 to the vehicle and comply with all requirements of chapter 46.30 RCW.

36 (7) Any person who knowingly provides a false or facsimile
37 license plate under subsection (2)(b) of this section is subject to a
38 traffic infraction and fine in an amount equal to the monetary
39 penalty for a violation of RCW 46.16A.200(7)(b). Additionally, the

1 person must pay for the cost of a collector vehicle license plate as
2 listed in RCW 46.17.220(5), unless already paid.

3 ~~((7))~~ (8) A collector vehicle that is a motor vehicle may tow a
4 trailer if the trailer is being used for participation in club
5 activities, exhibitions, tours, and parades.

6 (9) Any person who does not meet the requirements of subsections
7 (1) through (8) of this section must surrender the current license
8 plate or plates to the department, county auditor or other agent, or
9 subagent appointed by the director. A person whose collector vehicle
10 registration has been canceled may operate the vehicle once the
11 applicable requirements of chapters 46.16A and 46.17 RCW have been
12 satisfied.

13 (10) The department is authorized to make exceptions to the
14 requirements under subsection (1)(a) of this section if the owner
15 demonstrates to the department's satisfaction that the owner has
16 alternative means for addressing the owner's regular transportation
17 needs.

18 (11) The department shall adopt rules to define collector vehicle
19 insurance for the purposes of this section.

20 NEW SECTION. **Sec. 5.** This act takes effect January 15, 2026.

--- END ---



Department of Licensing
2025-27 Regular Budget Session
Policy Level - 6L - Account Changes 06L

Agency Recommendation Summary

The Department of Licensing (DOL) regulates businesses and professions to oversee standards of practice and support public safety. RCW 43.24.086 requires the cost of each professional business license program be borne by the licensees. The Department is required to set fees to meet this requirement. Professions with a small licensee base and a stand-alone dedicated account can experience greater fee volatility relative to those in the larger Business and Professions Account (06L). DOL is proposing agency request legislation for smaller professions with their own dedicated accounts to be moved into 06L.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	11.1	22.1	16.6	22.1	22.1	22.1
Operating Expenditures						
Fund 003 - 1	(\$1,012)	(\$1,656)	(\$2,668)	(\$1,656)	(\$1,656)	(\$3,312)
Fund 06G - 1	(\$1,335)	(\$2,185)	(\$3,520)	(\$2,185)	(\$2,185)	(\$4,370)
Fund 06L - 1	\$3,849	\$6,063	\$9,912	\$6,063	\$6,063	\$12,126
Fund 15V - 1	(\$803)	(\$1,315)	(\$2,118)	(\$1,315)	(\$1,315)	(\$2,630)
Fund 16B - 1	(\$178)	(\$292)	(\$470)	(\$292)	(\$292)	(\$584)
Fund 16M - 1	(\$149)	(\$245)	(\$394)	(\$245)	(\$245)	(\$490)
Fund 298 - 1	(\$226)	(\$370)	(\$596)	(\$370)	(\$370)	(\$740)
Total Expenditures	\$146	\$0	\$146	\$0	\$0	\$0
Revenue						
003 - 0690	(\$1,012)	(\$1,656)	(\$2,668)	(\$1,656)	(\$1,656)	(\$3,312)
06G - 0690	(\$1,335)	(\$2,185)	(\$3,520)	(\$2,185)	(\$2,185)	(\$4,370)
06L - 0690	\$3,849	\$6,063	\$9,912	\$6,063	\$6,063	\$12,126
15V - 0690	(\$803)	(\$1,315)	(\$2,118)	(\$1,315)	(\$1,315)	(\$2,630)
16B - 0690	(\$178)	(\$292)	(\$470)	(\$292)	(\$292)	(\$584)
16M - 0690	(\$149)	(\$245)	(\$394)	(\$245)	(\$245)	(\$490)
298 - 0690	(\$226)	(\$370)	(\$596)	(\$370)	(\$370)	(\$740)
Total Revenue	\$146	\$0	\$146	\$0	\$0	\$0

Decision Package Description

The Department of Licensing regulates businesses and professions to oversee standards of practice and support public safety. RCW 43.24.086 requires the cost of each professional, occupational, or business license program be borne by the members of the profession. The Department is required to set fees to meet this requirement. Certain professions do not have a dedicated professions account, instead utilizing the Business and Professions Account (06L). Currently, 18 professions share the Business and Professions Account (06L), with a professional licensee base of 189,612 individuals.

Professions with a small licensee base and their own dedicated account can experience greater fee volatility relative to those in the Business and Professions Account. For example, if the Legislature passes a bill that creates a new endorsement type for a profession, it can be difficult to generate the revenue quickly enough to cover the initial implementation costs and maintain a sufficient account balance. This can lead to large fee increases and volatility for licensees in these dedicated accounts. The Business and Professions Account provides a larger pool of resources to absorb significant one-time costs, while still ensuring that each profession is self-supporting.

Below are the professions with a dedicated account and a small licensee base:

- 8,307 architects*
- 2,863 real estate appraisers*
- 2,092 licensed geologists*
- 896 registered landscape architects*
- 742 funeral directors, 462 embalmers, and 117 cemeteries*
- 112 appraiser management companies

*As of July 2024



Agency Recommendation Summary

The Department of Licensing (DOL) requests funding for proposed legislation modifying language in current statute RCW 46.20.2892, providing an option for drivers to take a safe driving course instead of serving a 60-day suspension for accumulating multiple traffic tickets. Drivers would only be eligible for this program once every five years.

Fiscal Summary

Fiscal Summary <i>Dollars in Thousands</i>	Fiscal Years		Biennial	Fiscal Years		Biennial
	2026	2027	2025-27	2028	2029	2027-29
Staffing						
FTEs	0.0	0.0	0.0	0.0	0.0	0.0
Operating Expenditures						
Fund 106 - 1	\$143	\$0	\$143	\$0	\$0	\$0
Total Expenditures	\$143	\$0	\$143	\$0	\$0	\$0
Revenue						
106 - 0254	(\$4)	(\$6)	(\$10)	(\$4)	(\$4)	(\$8)
26Q - 0254	(\$4)	(\$6)	(\$10)	(\$4)	(\$4)	(\$8)
Total Revenue	(\$8)	(\$12)	(\$20)	(\$8)	(\$8)	(\$16)

Decision Package Description

The Department of Licensing (DOL) recently implemented RCW 46.20.2892 (ESSB 5226) requiring a 60-day license suspension for accumulation of traffic tickets. A driver who accumulates three or more traffic infractions within a one-year period or four or more traffic infractions within a two-year period qualifies. To get reinstated, a driver must take a safe driving course. Traffic tickets do not include more serious criminal traffic offenses such as reckless driving, hit and run, DUI, vehicular homicide, or vehicular manslaughter.

The new law is comparable to an already existing suspension type listed in WAC 308-104-025. While the suspension types are very similar, they are not the same, and there are cases where a driver would be suspended under WAC 308-104-025 but not under RCW 46.20.2892. As seen in Figure 1 below, there were 2,113 suspensions under the new “accumulation of tickets” policy change in 2023, contributing to a significant increase in total suspensions. In comparison, the suspensions for WAC 308-104-025 only had a small increase in suspension counts. It is likely that the number of “accumulation of tickets” suspensions will increase in 2024 because the new suspension type only went into effect on January 1, 2023.

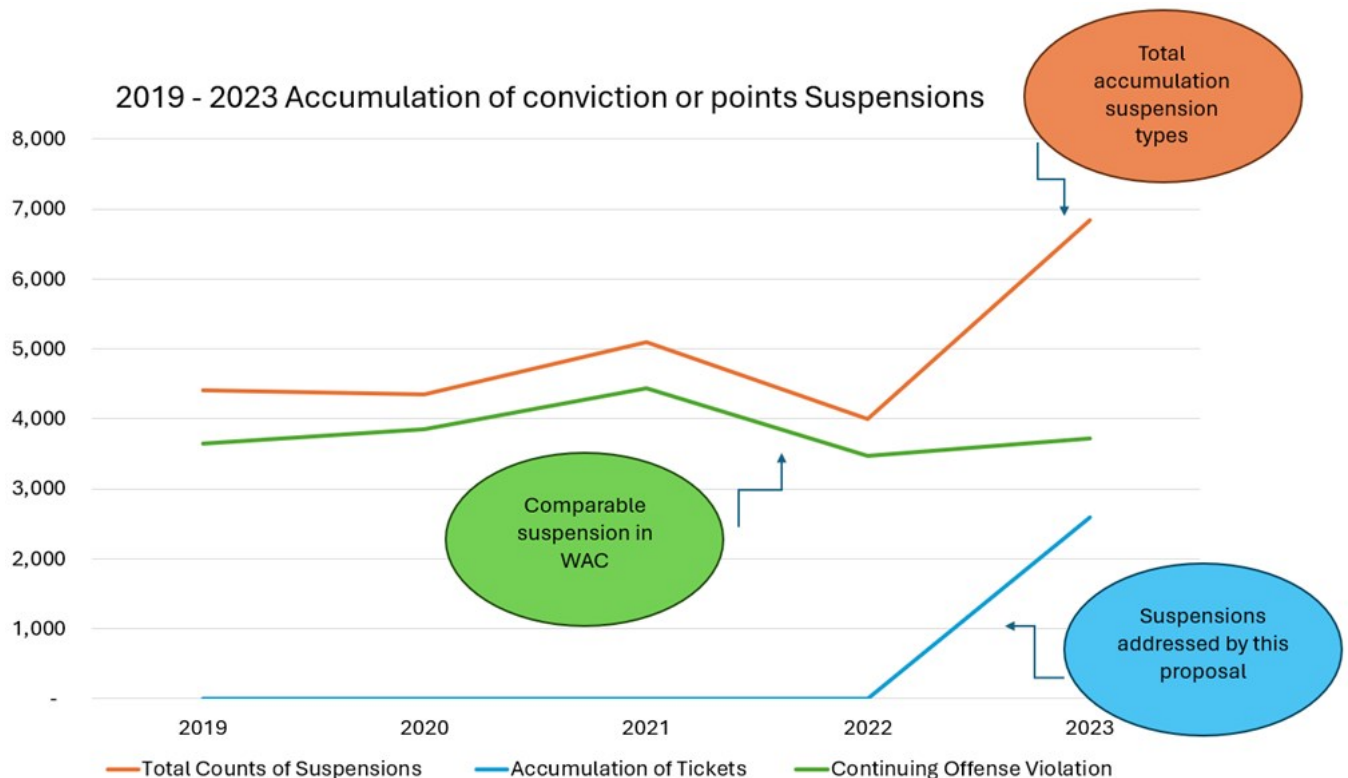


Figure 1. 2019-2023 Accumulation of conviction or points suspensions.

The inability to legally drive can lead to hardships, such as loss of employment, increased financial burdens, and delayed health care due to unreliable transportation. In a survey of New Jersey suspended licensees[1], 42 percent reported losing their job. After job loss, 45 percent responded they were unable to find new employment. Among those that did find a new job, 88 percent reported less earnings. In all cases, low-income drivers had greater rates of negative impacts.

A survey of North Carolina residents found that license suspension made multiple aspects of daily life more difficult, particularly “getting to work. [2]” A significant number of North Carolina study participants, 28.5 percent, reported the suspension resulted in eviction, while 24.5 percent reported no longer taking their medication due to the inability to drive. Suspension can lead to long-term unlicensed status. Half of respondents from the North Carolina survey had attempted to reinstate their license. Common responses for not pursuing reinstatement were lack of money, the process being too difficult, and no longer having access to a car. These responses indicate license suspension can have consequences that extend far beyond the goal of traffic safety, and well past the initial suspension period.

The Department proposes giving drivers the option to take a safe driving course instead of serving a 60-day suspension for accumulating multiple traffic tickets. Currently under RCW 46.20.2892 (accumulation of traffic tickets), a person is already required to take a safe driving course but must also serve a 60-day suspension. This proposal would allow a person to complete a safe driving course earlier in the process, to avoid the license suspension or allow early termination of a suspension once training is completed. Drivers would only be eligible for this program once every five years. Additionally, a driver would serve a suspension if they received an additional ticket during their probation period after participation in the program.

More than 25 states have successfully implemented similar programs, which allow for drivers to take training, either in lieu of suspension or to reduce points leading to suspension. The National Safety Council (NSC) reported on Massachusetts’ Driver Retraining Program[3], which allows drivers to take training preventing license suspension, if completed within 90 days of a notification that the driver has committed three surchargeable events within the past 24 months. A “surchargeable” event is a motor vehicle violation or an at-fault crash. According to Massachusetts’ law, training is mandatory after three “surchargeable” events within two years. This does not include offenses such as reckless driving, hit and run, DUI, vehicular homicide, or vehicular manslaughter.

A goal of this proposal is to address unsafe driving behaviors and decrease risk on the road. NSC analysis shows from 2017 to 2019 about 41,000 people enrolled in the Driver Retraining Program, with 80 percent only needing to complete the course one time before their driving improved. In a 2018 to 2019 assessment, surchargeable offenses dropped by 77 percent and minor traffic violations fell by 69 percent. Total violations decreased by 65 percent. Offering the safe driving course in lieu of suspension for accumulation of traffic tickets can help people maintain employment, health needs, housing, and other essential needs, without compromising traffic safety.

The agency did explore alternatives before selecting this option. Those alternatives are:

- Combining or re-writing the new accumulation of tickets law to mimic the current continuing offenses suspension type to create a more consistent and easier to understand process for suspension. This would clarify the overlap between the two suspension types and reduce duplicate suspensions but would not address loss of driving privileges and their impact on licensees. It would also be a larger scale project requiring more staff time.
- Changing to a points system for determining accumulation suspensions. Other states use a point system, which makes the suspension process easier to understand. This would clarify the suspension process for licensees and, when used in conjunction with driver training in lieu of suspension, could create a more equitable process. However, a change of this magnitude would be a large undertaking.
- Employing a recommendation from a partner agency to use a safe driving course curriculum that evaluates a student’s emotional intelligence and plan training around the curriculum. This recommendation does not address the problem of loss of driving privileges. If done in conjunction with training in lieu of suspension, it could address loss of driving privileges; however, this would be a larger undertaking and require new research and assessment of current school curriculums. If done without addressing driver training in lieu of suspension, this alternative would only address traffic safety.

This proposal was chosen because it allows an alternative to suspension while maintaining traffic safety. Other options might be able to accomplish this same goal, but to a lesser degree and would require more staff time.

[1] Crozier, William and Garrett, Brandon L. and Modjadidi, Karima, Understanding the Impact of Driver’s License Suspension: Lay Opinion in Impacted and Non-Impacted Populations (July 7, 2020). <https://ssrn.com/abstract=3645308>.

[2] Carnegie, Jon A., Driver’s License Suspensions, Impacts and Fairness Study (August 2007).

<https://www.nj.gov/transportation/business/research/reports/FHWA-NJ-2007-020-V1.pdf>

[3] National Safety Council, Comparison of Incident Experience of Massachusetts Drivers Before and After Participation in the DDC Attitudinal Dynamics Course or Defensive Driving Online Course (May 2023).

Assumptions and Calculations

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

See cost breakdown below.

Detailed Assumptions and Calculations:

Cash receipts

This bill allows drivers with multiple tickets to complete a safe driving course earlier than in the current process, helping them avoid license suspension. The proposed changes enable licensees to take the course without incurring the following costs:

- \$20 replacement license fee
- \$100 in possible occupational/restricted driver license fees

This change is expected to result in a revenue loss of approximately \$8,000 annually through 2037.

Expenditures

As seen in Table 1, DOL estimates total expenditures to be \$142,700. This includes one-time costs to modify the department’s information technology systems logic to reinstate a driver once in five years, after they complete the safe driving course for accumulating tickets. This will include changing the probationary start date to compliance. In addition, there are expenses associated with updating the letters we send to drivers during this process.

Table 1. Cost estimates for system updates.

Cost Category	Description	Rate	2026	2027	2028	2029	2030	2031	Total Cost
TESTER	Test to verify individual components meet requirements; ensure that other business transactions have not been impacted.	\$ 27,144	40,700	-	-	-	-	-	40,700
BUSINESS ANALYST	Determine business requirements; translate requirements into what changes are needed to various systems including account codes, inventory codes, testing considerations, etc.	\$ 19,836	7,900	-	-	-	-	-	7,900
PROJECT MANAGER	Manage schedule and contracts	\$ 34,452	10,300	-	-	-	-	-	10,300
SECURITY AND ARCHITECT SERVICES	Create the conceptual model that defines the structure, behavior and framework of a computerized system including a breakdown of the system into components, the component interactions and interfaces (including with the environment, especially the user), and the technologies and resources to be used in the design.	\$ 19,836	4,000	-	-	-	-	-	4,000
CONTRACTED FAST DEVELOPER / TESTER	Updates to the DRIVES system will require additional vendor hours outside of the contracted maintenance to make system updates to implement this bill.	\$ 37,236	55,900	-	-	-	-	-	55,900
Trainer	Trains business partners and employees in new system processes and capabilities.	\$ 27,144	10,900	-	-	-	-	-	10,900
Project Contingency	Office of the Chief Information Officer designated rate of 10%	\$ 29,023	13,000	-	-	-	-	-	13,000
Totals			142,700	-	-	-	-	-	142,700

Workforce Assumptions:

This package does not include staffing changes.

Historical Funding:

Driver training in lieu of suspension requests will be processed in DOL’s Driver and Vehicle Records unit. The amounts below represent the base funding in the location where the work will be conducted within the Driver and Vehicle unit.

FY2026			
	FTE		89
	Total Funds		\$7,783,941
	List Total by Fund	106	\$5,358,234
		108	\$1,807,707
		108-7	\$618,000
FY2027			
	FTE		89
	Total Funds		\$7,783,940
	List Total by Fund	106	\$5,358,233
		108	\$1,807,707
		108-7	\$618,000

Strategic and Performance Outcomes

Strategic Framework:

This proposal aligns with **DOL’s 2023-2025 Strategic Plan priority of equity and inclusion.**

Goal 2: We will eliminate barriers in the services we provide.

License suspension is a barrier to Washington residents and should only be implemented when needed for traffic safety. By replacing the first intervention with a driver safety course, we can maintain traffic safety without the additional burden of suspension.

This proposal aligns with **the Governor’s Results Washington metrics.**

Goal 2: Prosperous economy metrics.

License suspension can result in unemployment and income loss due to lack of transportation. In a survey of New Jersey suspended licensees, 42 percent reported losing their job. After job loss, 45 percent responded they were unable to find new employment. Among those who did find a new job, 88 percent reported earning less in the new position. In all cases, low-income drivers had greater rates of negative impacts. A survey of North Carolina residents found that license suspension made multiple aspects of daily life more difficult, particularly “getting to work.”

Performance Outcomes:

License suspension can have long lasting impacts on drivers far beyond the initial suspension, including job loss and eviction. The goal of this proposal is to lower barriers for drivers without negatively impacting traffic safety. From an equity perspective, this proposal will be a success if more drivers take advantage of this program and are able to avoid the negative economic and social outcomes associated with suspension. From a traffic safety perspective, this proposal will be a success if the drivers who take a driver training class in lieu of suspension do not reoffend at a higher rate than those who are suspended before taking the class. From fiscal year 2026 through fiscal year 2030, we anticipate probation violations and future suspension rates between the drivers who take a driver training class in lieu of suspension and drivers who are suspended will be equal.

Table 2. Estimated performance outcomes.

Measure Title	FY26	FY27	FY28	FY29	FY30
Probation violation after completing training*	7%	7%	7%	7%	7%
Difference between drivers who complete a safety course and reoffend and those who are suspended and reoffend	0%	0%	0%	0%	0%

Equity Impacts

Community Outreach and Engagement:

The agency requested feedback from Columbia Legal Services, the Statewide Poverty Action Network, Justice Action Network, the American Civil Liberties Union (ACLU), the National Safety Council, the Office of Equity, the Commission on Asian Pacific American Affairs, the Commission on Hispanic Affairs, and the Commission on African American Affairs for this proposal. These organizations expressed support for the proposal or did not have feedback. We also discussed the proposal with the agency's PEAR team, and they had no concerns.

Disproportional Impact Considerations:

This proposal would improve equity for low-income individuals who are disproportionately impacted by license suspension and are more likely to face job loss and lowered future income due to the inability to drive. We did not identify any communities or populations that would be disproportionately impacted by this proposal.

Target Communities and Populations:

License suspension can have long lasting impacts on drivers, far beyond the initial suspension, including job loss and eviction. The goal of this proposal is to lower barriers for drivers without negatively impacting traffic safety. From an equity perspective, this proposal will be a success if more drivers take advantage of this program and are able to avoid the negative economic and social outcomes associated with suspension.

The proposed change would also allow licensees to take the safe driving course without the additional costs of license suspension: replacement license fee (\$20), possible occupational/restricted driver license (\$100), and any additional costs or losses to income caused by an inability to drive. Drivers who take the safe driving course before suspension goes into effect will not be required to pay for costly SR-22 (Significant Risk) insurance.

The cost for a safe driving course is not determined by DOL. Costs vary and are determined by the course provider. Of the courses that had prices listed online, costs ranged from \$5 to \$130. Safe driving courses are already required for licensees who are suspended for accumulation of tickets.

Community Inputs and Incorporation:

Most community feedback was about technical changes to the language. Responding to concerns about cost, we did alter the proposal so anyone who avoids suspension by taking the safe driving course early would not need to pay for costly SR-22 insurance.

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

The Department identified and reached out to the following Agencies and Organizations:

- Washington State Patrol
- King County Prosecutors Office
- Administrative Office of the Courts
- Washington Traffic Safety Commission
- Traffic Safety Resource Prosecutors
- Commission on Hispanic Affairs (CHA)
- Commission on Asian Pacific Affairs (CAPAA)
- Commission on African American Affairs (CAAA)
- The Office of Equity

Stakeholder Impacts:

The Department identified and reached out to the following Agencies and Organizations:

- District & Municipal Court Judges' Association

- Washington Association of Sheriffs and Police Chiefs
- Statewide Poverty Action Network
- Columbia Legal Services
- Justice Action Network
- ACLU of Washington
- National Safety Council
- DOL's PEAR team

State Facilities Impacts:

N/A

Changes from Current Law:

Section 1: Amends RCW 46.20.2892 to allow a safe driving course to be taken in lieu of suspension when training is completed before suspension goes into effect or to allow early termination of suspension once training is completed. A safe driving course can only be taken to avoid or shorten suspension once every 5 years.

Section 2: Amends RCW 46.20.311(1)(e)(i) to update reference to RCW 46.20.2892 from subsection 3 to subsection 5.

Section 3: Establishes an effective date of April 1, 2026, for this proposal.

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

- [DT - Driver Training in Lieu of Suspension_WaTech202527ITAddendumSurvey_Submission_1261926096.pdf](#)
- [IT Estimate Workbook.xlsx](#)
- [Z-0003.2.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$143	\$0	\$143	\$0	\$0	\$0

Agency Contact Information

Collin Ashley
 (360) 634-5384
 Collin.Ashley@dol.wa.gov

BILL REQUEST - CODE REVISER'S OFFICE

BILL REQ. #: Z-0003.2/25 2nd draft

ATTY/TYPIST: AI:akl

BRIEF DESCRIPTION: Concerning training as an alternative to driver license suspension for the accumulation of certain traffic infractions.

1 AN ACT Relating to training as an alternative to driver license
2 suspension for the accumulation of certain traffic infractions;
3 amending RCW 46.20.2892 and 46.20.311; and providing an effective
4 date.

5 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

6 **Sec. 1.** RCW 46.20.2892 and 2021 c 240 s 7 are each amended to
7 read as follows:

8 (1) Whenever the official records of the department show that a
9 person has committed a traffic infraction for a moving violation on
10 three or more occasions within a one-year period, or on four or more
11 occasions within a two-year period, the department must suspend the
12 license of the driver for a period of 60 days and establish a period
13 of probation for one calendar year to begin when the suspension ends,
14 except as provided in subsection (2) of this section. Prior to
15 reinstatement of a license, the person must complete a safe driving
16 course as recommended by the department.

17 (2) At any time after the department provides notice of a pending
18 suspension under subsection (1) of this section, a person may
19 complete the safe driving course mandated under subsection (1) of
20 this section. The department must terminate a suspension prior to the
21 expiration of the 60-day period when the department receives notice

1 that the person has completed the safe driving course. The department
2 must establish a period of probation for one calendar year to begin
3 the day the suspension is terminated. A suspension may only be
4 terminated early once every five years under this subsection.

5 (3) During ((the)) a period of probation, the person must not be
6 convicted of any additional traffic infractions for moving
7 violations. Any traffic infraction for a moving violation committed
8 during the period of probation shall result in an additional 30-day
9 suspension to run consecutively with any suspension already being
10 served. A person is not eligible for early reinstatement under
11 subsection (2) of this section for a probation violation that occurs
12 during the period of probation.

13 ((+2)) (4) When a person has committed a traffic infraction for
14 a moving violation on two occasions within a one-year period or three
15 occasions within a two-year period, the department shall send the
16 person a notice that an additional infraction will result in
17 suspension of the person's license for a period of 60 days.

18 ((+3)) (5) The department may not charge a reissue fee at the
19 end of the term of suspension under this section.

20 ((+4)) (6) For purposes of this section, multiple traffic
21 infractions issued during or as the result of a single traffic stop
22 constitute one occasion.

23 **Sec. 2.** RCW 46.20.311 and 2021 c 240 s 8 are each amended to
24 read as follows:

25 (1)(a) The department shall not suspend a driver's license or
26 privilege to drive a motor vehicle on the public highways for a fixed
27 period of more than one year, except as specifically permitted under
28 RCW 46.20.267, 46.20.342, or other provision of law.

29 (b) Except for a suspension under RCW 46.20.267, 46.20.289,
30 46.20.291(5), 46.61.740, or 74.20A.320, whenever the license or
31 driving privilege of any person is suspended by reason of a
32 conviction, a finding that a traffic infraction has been committed,
33 pursuant to chapter 46.29 RCW, or pursuant to RCW 46.20.291 or
34 46.20.308, the suspension shall remain in effect until the person
35 gives and thereafter maintains proof of financial responsibility for
36 the future as provided in chapter 46.29 RCW.

37 (c) If the suspension is the result of a nonfelony violation of
38 RCW 46.61.502 or 46.61.504, the department shall determine the
39 person's eligibility for licensing based upon the reports provided by

1 the substance use disorder agency or probation department designated
2 under RCW 46.61.5056 and shall deny reinstatement until enrollment
3 and participation in an approved program has been established and the
4 person is otherwise qualified. If the suspension is the result of a
5 violation of RCW 46.61.502(6) or 46.61.504(6), the department shall
6 determine the person's eligibility for licensing based upon the
7 reports provided by the substance use disorder agency required under
8 RCW 46.61.524 and shall deny reinstatement until satisfactory
9 progress in an approved program has been established and the person
10 is otherwise qualified. If the suspension is the result of a
11 violation of RCW 46.61.502 or 46.61.504, and the person is required
12 pursuant to RCW 46.20.720 to drive only a motor vehicle equipped with
13 a functioning ignition interlock, the department shall determine the
14 person's eligibility for licensing based upon written verification by
15 a company doing business in the state that it has installed the
16 required device on a vehicle owned or operated by the person seeking
17 reinstatement. The department may waive the requirement for written
18 verification under this subsection if it determines to its
19 satisfaction that a device previously verified as having been
20 installed on a vehicle owned or operated by the person is still
21 installed and functioning or as permitted by RCW 46.20.720(8). If,
22 based upon notification from the interlock provider or otherwise, the
23 department determines that an interlock required under RCW 46.20.720
24 is no longer installed or functioning as required, the department
25 shall suspend the person's license or privilege to drive. Whenever
26 the license or driving privilege of any person is suspended or
27 revoked as a result of noncompliance with an ignition interlock
28 requirement, the suspension shall remain in effect until the person
29 provides notice issued by a company doing business in the state that
30 a vehicle owned or operated by the person is equipped with a
31 functioning ignition interlock device.

32 (d) Whenever the license or driving privilege of any person is
33 suspended as a result of certification of noncompliance with a child
34 support order under chapter 74.20A RCW, the suspension shall remain
35 in effect until the person provides a release issued by the
36 department of social and health services stating that the person is
37 in compliance with the order.

38 (e)(i) Except as provided in RCW 46.20.2892(~~((3))~~)(5), the
39 department shall not issue to the person a new, duplicate, or renewal

1 license until the person pays a reissue fee of (~~seventy-five~~
2 ~~dollars~~) \$75.

3 (ii) Except as provided in subsection (4) of this section, if the
4 suspension is the result of a violation of RCW 46.61.502 or
5 46.61.504, or is the result of administrative action under RCW
6 46.20.308, the reissue fee shall be (~~one hundred seventy dollars~~)
7 \$170.

8 (2)(a) Any person whose license or privilege to drive a motor
9 vehicle on the public highways has been revoked, unless the
10 revocation was for a cause which has been removed, is not entitled to
11 have the license or privilege renewed or restored until: (i) After
12 the expiration of one year from the date the license or privilege to
13 drive was revoked; (ii) after the expiration of the applicable
14 revocation period provided by RCW 46.20.3101 or 46.61.5055; (iii)
15 after the expiration of two years for persons convicted of vehicular
16 homicide; or (iv) after the expiration of the applicable revocation
17 period provided by RCW 46.20.265.

18 (b)(i) After the expiration of the appropriate period, the person
19 may make application for a new license as provided by law together
20 with a reissue fee in the amount of (~~seventy-five dollars~~) \$75.

21 (ii) Except as provided in subsection (4) of this section, if the
22 revocation is the result of a violation of RCW 46.20.308, 46.61.502,
23 or 46.61.504, the reissue fee shall be (~~one hundred seventy~~
24 ~~dollars~~) \$170. If the revocation is the result of a nonfelony
25 violation of RCW 46.61.502 or 46.61.504, the department shall
26 determine the person's eligibility for licensing based upon the
27 reports provided by the substance use disorder agency or probation
28 department designated under RCW 46.61.5056 and shall deny reissuance
29 of a license, permit, or privilege to drive until enrollment and
30 participation in an approved program has been established and the
31 person is otherwise qualified. If the suspension is the result of a
32 violation of RCW 46.61.502(6) or 46.61.504(6), the department shall
33 determine the person's eligibility for licensing based upon the
34 reports provided by the substance use disorder agency required under
35 RCW 46.61.524 and shall deny reinstatement until satisfactory
36 progress in an approved program has been established and the person
37 is otherwise qualified. If the revocation is the result of a
38 violation of RCW 46.61.502 or 46.61.504, and the person is required
39 pursuant to RCW 46.20.720 to drive only a motor vehicle equipped with
40 a functioning ignition interlock or other biological or technical

1 device, the department shall determine the person's eligibility for
2 licensing based upon written verification by a company doing business
3 in the state that it has installed the required device on a vehicle
4 owned or operated by the person applying for a new license. The
5 department may waive the requirement for written verification under
6 this subsection if it determines to its satisfaction that a device
7 previously verified as having been installed on a vehicle owned or
8 operated by the person is still installed and functioning or as
9 permitted by RCW 46.20.720(8). If, following issuance of a new
10 license, the department determines, based upon notification from the
11 interlock provider or otherwise, that an interlock required under RCW
12 46.20.720 is no longer functioning, the department shall suspend the
13 person's license or privilege to drive until the department has
14 received written verification from an interlock provider that a
15 functioning interlock is installed.

16 (c) Except for a revocation under RCW 46.20.265, the department
17 shall not then issue a new license unless it is satisfied after
18 investigation of the driving ability of the person that it will be
19 safe to grant the privilege of driving a motor vehicle on the public
20 highways, and until the person gives and thereafter maintains proof
21 of financial responsibility for the future as provided in chapter
22 46.29 RCW. For a revocation under RCW 46.20.265, the department shall
23 not issue a new license unless it is satisfied after investigation of
24 the driving ability of the person that it will be safe to grant that
25 person the privilege of driving a motor vehicle on the public
26 highways.

27 (3) (a) Whenever the driver's license of any person is suspended
28 pursuant to Article IV of the nonresident violators compact or RCW
29 46.23.020 or 46.20.289 or 46.20.291(5), the department shall not
30 issue to the person any new or renewal license until the person pays
31 a reissue fee of (~~seventy-five dollars~~) \$75.

32 (b) Except as provided in subsection (4) of this section, if the
33 suspension is the result of a violation of the laws of this or any
34 other state, province, or other jurisdiction involving (i) the
35 operation or physical control of a motor vehicle upon the public
36 highways while under the influence of intoxicating liquor or drugs,
37 or (ii) the refusal to submit to a chemical test of the driver's
38 blood alcohol content, the reissue fee shall be (~~one hundred seventy~~
39 ~~dollars~~) \$170.

1 (4) When the department reinstates a person's driver's license
2 following a suspension, revocation, or denial under RCW 46.20.3101 or
3 46.61.5055, and the person is entitled to full day-for-day credit
4 under RCW 46.20.3101(4) or 46.61.5055(9)(b)(ii) for an additional
5 restriction arising from the same incident, the department shall
6 impose no additional reissue fees under subsection (1)(e)(ii),
7 (2)(b)(ii), or (3)(b) of this section associated with the additional
8 restriction.

9 NEW SECTION. **Sec. 3.** This act takes effect April 1, 2026.

--- END ---

The Department proposes to remove the dedicated accounts for these smaller professions and move them into the Business and Professions Account (06L). This proposal will still ensure each profession is bearing their proportional share for the costs of regulation. Moving to 06L provides a larger pool of resources to absorb sudden cost increases, allows future fee increases to be more gradual and aligned with license renewal cycles.

Assumptions and Calculations

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

This is an alteration of the accounts where fees and licenses are deposited, and expenses are paid from for the current programs. No material change in operations for the programs will result from this request. Historic expenditures by account are provided below.

REVENUE		Fiscal Year			
Account+Title	2022	2023	2024	2025*	
003 - Architects' License Account	705,438	791,674	749,799	113,125	
06G - Real Estate Appraiser Commission	773,450	794,013	769,984	108,635	
15V - Funeral and Cemetery Account	866,314	997,438	1,307,532	(90,772)	
16B - Landscape Architects' License Account	215,754	299,167	292,222	42,747	
16M - Appraisal Management Company Account	406,331	324,010	246,799	22,200	
298 - Geologists' Account	315,324	393,693	412,080	69,353	
06L - Business and Professions Account	9,948,843	11,019,936	11,963,291	1,939,790	
Grand Total	13,231,454	14,619,932	15,741,707	2,205,078	
2025 (*actual thru 8/30/24)					
ALLOTMENT BY ACCOUNT		Fiscal Year			
Account+Title	2022	2023	2024	2025*	
003 - Architects' License Account	785,291	581,738	866,061	955,180	
06G - Real Estate Appraiser Commission	911,214	1,088,693	1,519,934	627,925	
15V - Funeral and Cemetery Account	915,302	1,110,483	1,163,400	1,012,252	
16B - Landscape Architects' License Account	164,312	347,688	255,393	228,601	
16M - Appraisal Management Company Account	106,429	187,571	274,318	1,682	
298 - Geologists' Account	331,193	504,563	475,447	393,979	
06L - Business and Professions Account	13,886,712	11,894,034	15,070,851	16,243,266	
Grand Total	17,100,453	15,714,770	19,625,404	19,462,885	
2025 (*Projection)					
EXPENSES		Fiscal Year			
Account+Title	2022	2023	2024	2025*	
003 - Architects' License Account	578,356	648,556	565,312	34,012	
06G - Real Estate Appraiser Commission	765,217	1,075,923	1,039,997	72,880	
15V - Funeral and Cemetery Account	771,316	646,835	988,435	82,310	
16B - Landscape Architects' License Account	206,542	176,989	274,544	17,568	
16M - Appraisal Management Company Account	(33,217)	150,899	304,378	21,068	
298 - Geologists' Account	343,093	231,490	328,351	30,389	
06L - Business and Professions Account	10,863,107	10,478,430	12,111,448	1,110,993	
Grand Total	13,494,413	13,409,122	15,612,465	1,369,219	
2025 (*actual thru 8/30/24)					
Fund Balance (end of FY)		Fiscal Year			
Account+Title	2022	2023	2024	2025*	
003 - Architects' License Account	942,196	1,089,579	1,318,631	155,425	
06G - Real Estate Appraiser Commission	512,057	258,489	(11,524)	(10,697)	
15V - Funeral and Cemetery Account	411,868	776,108	1,028,623	1,335,210	
16B - Landscape Architects' License Account	254,015	378,932	413,128	405,350	
16M - Appraisal Management Company Account	316,812	957,673	913,251	378,934	
298 - Geologists' Account	147,567	317,988	386,092	291,723	
06L - Business and Professions Account	2,081,663	9,788,891	10,382,307	10,975,722	
Grand Total	4,666,179	13,567,661	14,430,508	13,531,667	
2025 (*Projection)					

Detailed Assumptions and Calculations:

The cost of implementing the requested legislation is a one-time expenditure for POLARIS system fee template update, \$146,000 in fiscal year 2026. The rest of the moves are net zero. DOL assumes a future maintenance level package will be needed to correct to current state. Fiscal Year 2026 reflects a partial fiscal year, due to the effective date being January 1, 2026.

Goods and Services outside of typical expenses:

- National Registry for Appraisers \$300,000 (estimated)

- National Registry for Appraisal Management Companies \$300,000 (estimated)
- Appraiser Annual Membership Dues \$5,000
- WSP Background Checks \$300,000 (estimated)
- Council of Landscape Arch Member Dues \$15,000
- Geology Exams Expenses \$20,000

Travel, Object G, is for staff to conduct regulatory visits and for staff to attend Board meetings when needed. National conferences are occasionally required for some professions.

Agency Administrative Overhead is included at a rate of 24.8 percent of the direct program costs. This funding received covers agency-wide functions such as vendor payments, contract administration, financial management, mail processing, equipment management, help desk support, and technical assistance to DOL employees. These indirect costs are shown under object E.

DOL assumes a future maintenance level package will be needed to clean up remaining unspent expenditure authority to 06L. Fiscal Year 2026 reflects a partial fiscal year's expenditure authority transferring from impacted accounts to 06L, due to the effective date being January 1, 2026. DOL assumes a future maintenance level package will be needed to clean up remaining unspent expenditure authority to 06L. Fiscal Year 2026 reflects a partial fiscal year's expenditure authority transferring from impacted accounts to 06L, due to the effective date being January 1, 2026.

Workforce Assumptions:

Actual job duties and number of FTEs are not changing, they are just being transferred between funds.

Staffing	Salary	FY 26	FY 27	25-27 Total	27-29 Total	29-31 Total
Administrative Assistant 3	54,199	0.2	0.4	0.3	0.4	0.4
Administrative Assistant 4	62,888	0.4	0.8	0.6	0.8	0.8
Customer Service Specialist 3	52,926	0.3	0.5	0.4	0.5	0.5
Funeral Director & Embalmer Inspector	82,515	1.0	2.0	1.5	2.0	2.0
Investigator 3	88,794	1.4	2.8	2.1	2.8	2.8
Investigator 4	93,343	0.6	1.2	0.9	1.2	1.2
LICENSING SERVICES MANAGER	78,474	0.7	1.3	1.0	1.3	1.3
PROFESSIONAL LICENSING REPRESENTATIVE 1	56,881	2.6	5.2	3.9	5.2	5.2
PROFESSIONAL LICENSING REPRESENTATIVE 2	69,401	1.1	2.2	1.7	2.2	2.2
Program Specialist 3	74,729	0.6	1.2	0.9	1.2	1.2
Program Specialist 5	88,794	0.6	1.2	0.9	1.2	1.2
Customer Service Specialist 4	58,376	0.1	0.2	0.2	0.2	0.2
WMS3	142,512	0.3	0.6	0.5	0.6	0.6
WMS2	126,528	1.1	2.1	1.6	2.1	2.1
WMS1	106,512	0.2	0.4	0.3	0.4	0.4
Total FTE		11.2	22.1	16.8	22.1	22.1

Standard costs are represented in object E, goods and services, for costs typical of employees serving in these roles such as training, required subscriptions, and supplies.

No workstation or new employee computer costs projected.

Historical Funding:

Half of current authority for the abolished accounts for fiscal year 2026 is requested to be transferred. All authority is requested to be transferred for fiscal year 2027 and for all subsequent years.

Strategic and Performance Outcomes

Strategic Framework:

This package supports the governor's Results Washington goal of efficient, effective, and accountable government and prosperous economy by allowing for the timely implementation of enacted changes while ensuring their funding is provided by the impacted professions as required by RCW 43.24.086.

This package also supports two main portions of our strategic plan.

- Equity & Inclusion: DOL believes believe the best way to serve all Washingtonians is by removing barriers to our services. This will reduce barriers to licensees in these professions by lessening the impact of drastic fee increases.
- Safe & Supported Communities: DOL recognizes our critical role in professional integrity. Sufficient funding to these accounts, ensures licensees in these professions receive efficient, effective, and timely service.

Performance Outcomes:

This funding change will have a positive impact on performance outcomes in several ways for our licensees:

- By lessening the requirement of drastic fee increases in frequency.
- By assisting DOL in meeting our statutory requirement for the professions to maintain a stable fund balance and not dipping negative when a drastic implementation is required, and fee revenue is unable to quickly match the requirement.

Equity Impacts

Community Outreach and Engagement:

This proposal includes several professions regulated by the Department. We conducted outreach to other occupational groups to inquire about their interest in inclusion in this proposal. Future inclusion of other professions will be continually re-evaluated, as professions with a small licensee basis express their interest or encounter large fee increases.

The Department received positive reception during our outreach efforts for this proposal. With the intent to lessen the impact of single-year fee increases to any single profession, the Department received support from the professions included in the proposal. The impacted professions were responsive to the goals of this proposal, since large fee increases can be a significant hardship for individuals.

Disproportional Impact Considerations:

Smaller professions often have less resources to organize and influence government decisions or may be less centralized within an industry or association. The Department recognizes large fee increases may be a hardship for individuals in these smaller professionals. This proposal intends to reduce the impact of fee increases on individuals in smaller professions.

Target Communities and Populations:

The Department regulates many professions, some with tens of thousands of individuals within the profession, others with several hundred. The Department reviewed each profession by their licensee base, then conducted outreach to smaller professions for their input and inclusion in the proposal. Each of the smaller professions that expressed support for removing the dedicated account and moving into the Business and Professions Account was included.

The Department proposes to remove the dedicated accounts for these smaller professions and move them into the Business and Professions Account (06L). This proposal will still ensure each profession is bearing their proportional share for the costs of regulation.

Moving to 06L provides a larger pool of resources to absorb sudden cost increases, allowing future fee increases to be more gradual.

Community Inputs and Incorporation:

Community:

Organization	Name & Phone Number	Position of the legislation (Support/Oppose/Neutral)
The American Institute of Architects Washington Council	Tammie Sueirro, Executive Director (206) 957-1925	Support
Real Estate Valuation Advocacy Association	Mark Schiffman, Executive Director (612) 716-1812	Support
Geologist Licensing Board	Carla Brock, Board Chair	Support
Funeral and Cemetery Board	David Iftner, Board Chair (509) 368-9541	Support
Board of Licensure for Landscape Architects	Curtis LaPierre, Board Chair (206) 665 8170	Support
Appraisal Coalition of Washington/ACOW	Kathryn Walsh, President (425) 427-9699	Support
Real Estate Appraiser Commission	Scott Beithan, Board Chair	Support
Washington State Board for Architects	Sian Roberts, Board Chair	Support

Other Collateral Connections

HEAL Act Agencies Supplemental Questions

N/A

Puget Sound Recovery:

N/A

State Workforce Impacts:

N/A

Intergovernmental:

Intergovernmental:

Agency	Name & Phone Number	Position of the legislation (Support/Oppose/Neutral)
State Treasurer's Office (TRE)	Matt Zurich; (564) 999-0364 Matt.Zuvich@tre.wa.gov	Response pending
Office of Financial Management (OFM)	Kathy Cody; (360) 480-7237 kathy.cody@ofm.wa.gov	Neutral

Stakeholder Impacts:

Stakeholders:

Organization	Name & Phone Number	Position of the legislation (Support/Oppose/Neutral)
The American Institute of Architects Washington Council	Tammie Sueirro, Executive Director (206) 957-1925	Support
Real Estate Valuation Advocacy Association	Mark Schiffman, Executive Director (612) 716-1812	Support
Geologist Licensing Board	Carla Brock, Board Chair	Support
Funeral and Cemetery Board	David Ittner, Board Chair (509) 368-9541	Support
Board of Licensure for Landscape Architects	Curtis LaPierre, Board Chair (206) 665 8170	Support
Appraisal Coalition of Washington/ACOW	Kathryn Walsh, President (425) 427-9699	Support
Real Estate Appraiser Commission	Scott Beithan, Board Chair	Support
Washington State Board for Architects	Sian Roberts, Board Chair	Support

State Facilities Impacts:

N/A

Changes from Current Law:

Section 1. Amends RCW 43.24.150 to add professions, currently with a dedicated account, into the Business and Professions Account:

Section 2. Repeals sections of RCW which create the dedicated accounts to be ended:

1. RCW 18.08.240 (Architects' license account)
2. RCW 18.39.810 (Funeral and cemetery account)
3. RCW 18.96.210 (Landscape architects' license account)
4. RCW 18.220.120 (Geologists' account)
5. RCW 18.140.260 (Real estate appraiser commission account)
6. RCW 18.310.160 (Appraisal management company account)

Section 3. Creates a new section to transfer the residual balances of the three accounts ended into the Business and Professions Account effective February 28, 2026.

Section 4. Sets the effective date for January 1, 2026.

Legal or Administrative Mandates:

N/A

Governor's Salmon Strategy:

N/A

Reference Documents

- [06 WaTech202527ITAddendum.pdf](#)
- [IT Addendum Workbook.xlsx](#)
- [Z-0007.2.pdf](#)

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
	2026	2027	2025-27	2028	2029	2027-29
Obj. E	\$146	\$0	\$146	\$0	\$0	\$0

Agency Contact Information

Collin Ashley
(360) 634-5384
collin.ashley@dol.wa.gov

Agency Name	Department of Licensing
Decision Package Name	Account Changes 06L
Email	ellie.gochenouer@dol.wa.gov
A. Will this investment renew or procure a facial recognition service?	No
B. Does this investment provide for acquisition of, or enhancement to, an administrative or financial system as required by technology policy EA-122 - administrative and financial system investment approval?	No
D. For the Department of Children, Youth and Families, the Department of Health, the Department of Social and Health Services, the Health Care Authority and the Washington Health Benefit Exchange only: Has this project been screened for inclusion in the Health and Human Service (HHS) Coalition portfolio?	No
E. Does this decision package support the adoption of modern, cloud-based technologies?	No
A. Type of Investment - Identify the decision package investment classification from the following list (select only one):	Improves existing service
B. Does this decision package fund the acquisition, development, enhancement, or replacement of a new or existing software solution?	No
C. Do you expect this solution to exchange information with the state financial system (AFRS) or the OneWA solution (Workday)?	Yes
D. Does this decision package fund the acquisition or expansion of hardware capacity?	No

E. Does this decision package fund the continuation of a project that is, or will be, under WaTech oversight? (See Technology policy PM-01 - IT Investments - Approval and Oversight Policy.)

No

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.

These changes requested by business will impact existing functionality, but the changes required are not novel or unique.

The requested changes required have been reviewed by the POLARIS financials product owner and the vendor. The vendor has provided estimates.

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.

Governance used for changes to the POLARIS application are staffed by existing IS staff and supported by established contract/vendor management, change request processes, maintenance and operations updates, and legislative changes.

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: 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.

Standard practices used for other legislatively driven changes will be applied to this implementation. The requested changes required have been reviewed by the POLARIS financials product owner and the vendor. There will not be a need for additional internal or external resources.

Strategic alignment: Using specific examples, describe how this investment aligns with strategic and technical elements of the Enterprise IT Strategic Plan. Examples of strategic principles that tie back to tenets of the strategic plan include, but are not limited to: initiatives focused on improving government experiences and emphasizing service delivery, improving equitable outcomes across communities through technology, improving service delivery through data and insights, using data and insights to drive strategic decisions, deploying solutions emphasizing access, technology, or innovation to solve business problems, and advancing skillsets to instill an innovation culture. Decision packages should include references to the Pillars (Digital Trust, Shared Governance, Equitable Outcomes, Service Excellence) and Values (Human-centered, Inclusive ideas, Courageous innovation, Accessibility, Nimble, Community + connectivity) of the strategic plan.

A significant core function of POLARIS system is ensuring fees are recorded to the proper revenue accounting codes.

Implementation aligns with service excellence for DOL internal customers by updating the configuration to comply with business and accounting requirements for revenue codes.

Safe & supported licensees receive efficient, effective, and timely service by sufficiently funding their accounts in these professions

Equity & inclusion by reducing barriers to licensees in these professions by lessening the impact of fee increases

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, including an evaluation of services provided by WaTech? If the solution is a new proposal, will it allow for such principles in the future? Provide specific examples.

The system that will be impacted is internal to DOL. Accounting will work with OFM for any necessary Worktags in Workday.

The Revenue Account Code (RAC) is associated with each fee within POLARIS. Changing the underlying account requires updating the fee configuration, like the changes needed for fee increases.

This package does include the funding for updates to the internal DOL system to implement the changes.

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.

Professions with a small licensee base and their own dedicated account can experience greater fee volatility relative to those in the Business and Professions Account. The Business and Professions Account provides a larger pool of resources to absorb significant one-time costs, while still ensuring that each profession is self-supporting.

To improve service to all licensees there is a need to raise fees. Moving the professions from their individual accounts and adding them to the Business & Professions Shared Account 06L will lessen the impact of increased fees on the smaller professions and help mitigate overhead costs.

The added program types will have new templates and account codes that will be created and incorporated into the Business & Professions Shared Account (06L). The 3 professions previous templates and account codes will be inactivated. All receipts from business or professional licenses, registrations, certifications, renewals, examinations, or civil penalties assessed and collected by the department will be included with the Business & Professions Shared Account (06L)

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 as a result of this technology investment. What outcomes and results, either positive or negative will occur? Identify all Lean initiatives and their expected outcomes. Include incremental performance metrics.

Reduce fee increases, either in frequency or in amount, for licensees in the funeral and cemetery, landscape architect, and geology professions.

Reduce overhead for these professions' accounts by distributing operational costs across a larger funding pool.

The primary outcome from this change would be having a stable fund balance for these professions.

2025-27 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 historical costs for your IT project/investment for the entire lifecycle since inception.							
xxx-x: Fund Source XXX										
xxx-x: Fund Source XXX										
TOTAL			-	-	-	-	-	-	-	

BILL REQUEST - CODE REVISER'S OFFICE

BILL REQ. #: Z-0007.2/25 2nd draft

ATTY/TYPIST: CC:lcl

BRIEF DESCRIPTION: Transferring dedicated accounts for certain professional licenses to the business and professions account.

1 AN ACT Relating to transferring dedicated accounts for certain
2 professional licenses to the business and professions account;
3 amending RCW 43.24.150; creating a new section; repealing RCW
4 18.08.240, 18.39.810, 18.96.210, 18.140.260, 18.220.120, and
5 18.310.160; and providing an effective date.

6 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF WASHINGTON:

7 **Sec. 1.** RCW 43.24.150 and 2017 c 281 s 40 are each amended to
8 read as follows:

9 (1) The business and professions account is created in the state
10 treasury. All receipts from business or professional licenses,
11 registrations, certifications, renewals, examinations, or civil
12 penalties assessed and collected by the department from the following
13 chapters must be deposited into the account:

14 (a) Chapter 18.08 RCW, architects, except as provided in RCW
15 18.08.510;

16 (b) Chapter 18.11 RCW, auctioneers;

17 ~~((b))~~ (c) Chapter 18.16 RCW, cosmetologists, barbers, and
18 manicurists;

19 ~~((e))~~ (d) Chapter 18.39 RCW, embalmers and funeral directors;

20 (e) Chapter 18.96 RCW, landscape architects;

21 (f) Chapter 18.140 RCW, certified real estate appraisers;

1 (g) Chapter 18.145 RCW, court reporters;
2 ~~((d))~~ (h) Chapter 18.165 RCW, private investigators;
3 ~~((e))~~ (i) Chapter 18.170 RCW, security guards;
4 ~~((f))~~ (j) Chapter 18.185 RCW, bail bond agents;
5 ~~((g))~~ (k) Chapter 18.220 RCW, geologists;
6 (l) Chapter 18.280 RCW, home inspectors;
7 ~~((h))~~ (m) Chapter 18.310 RCW, appraisal management companies;
8 (n) Chapter 19.16 RCW, collection agencies;
9 ~~((i))~~ (o) Chapter 19.31 RCW, employment agencies;
10 ~~((j))~~ (p) Chapter 19.105 RCW, camping resorts;
11 ~~((k))~~ (q) Chapter 19.138 RCW, sellers of travel;
12 ~~((l))~~ (r) Chapter 42.45 RCW, notaries public;
13 ~~((m))~~ (s) Chapter 64.36 RCW, timeshares;
14 ~~((n))~~ (t) Chapter 67.08 RCW, boxing, martial arts, and
15 wrestling;
16 ~~((o))~~ (u) Chapter 68.05 RCW, funeral and cemetery board;
17 (v) Chapter 18.300 RCW, body art, body piercing, and tattooing;
18 ~~((p))~~ (w) Chapter 79A.60 RCW, whitewater river outfitters;
19 ~~((q))~~ (x) Chapter 19.158 RCW, commercial telephone
20 solicitation; and
21 ~~((r))~~ (y) Chapter 19.290 RCW, scrap metal businesses.

22 Moneys in the account may be spent only after appropriation.
23 Expenditures from the account may be used only for ~~((expenses~~
24 ~~incurred in carrying out these business and professions licensing~~
25 ~~activities))~~ administrative and operating purposes for the business
26 and professions account of the department. Any residue in the account
27 must be accumulated and may not revert to the general fund at the end
28 of the biennium. ~~((However, during the 2013-2015 fiscal biennium the~~
29 ~~legislature may transfer to the state general fund such amounts as~~
30 ~~reflect the excess fund balance in the account.))~~

31 (2) The director must biennially prepare a budget request based
32 on the anticipated costs of administering the business and
33 professions licensing activities listed in subsection (1) of this
34 section, which must include the estimated income from these business
35 and professions fees.

36 NEW SECTION. **Sec. 2.** The following acts or parts of acts are
37 each repealed:

38 (1) RCW 18.08.240 (Architects' license account) and 2018 c 207 s
39 9, 1991 sp.s. c 13 s 2, 1985 c 57 s 4, & 1959 c 323 s 15;

- 1 (2) RCW 18.39.810 (Funeral and cemetery account) and 2018 c 299 s
2 919 & 2009 c 102 s 24;
- 3 (3) RCW 18.96.210 (Landscape architects' license account) and
4 2009 c 370 s 17;
- 5 (4) RCW 18.140.260 (Real estate appraiser commission account) and
6 2005 c 339 s 20 & 2002 c 86 s 241;
- 7 (5) RCW 18.220.120 (Geologists' account) and 2000 c 253 s 13; and
8 (6) RCW 18.310.160 (Appraisal management company account) and
9 2010 c 179 s 16.

10 NEW SECTION. **Sec. 3.** Any residual balance of funds remaining in
11 the architects' license account except as provided in RCW 18.08.510,
12 the funeral and cemetery account, the landscape architects' license
13 account, the real estate appraiser commission account, the
14 geologists' account, and the appraisal management company account
15 must be transferred to the business and professions account in RCW
16 43.24.150. The treasurer shall make the transfer after being notified
17 by the office of financial management that it has completed the
18 financial statement for fiscal year 2025, and no later than February
19 28, 2026.

20 NEW SECTION. **Sec. 4.** This act takes effect January 1, 2026.

--- END ---



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

September 10, 2024

SUBJECT: Department of Licenisng Backlog Reduction Plan

Department of Licensing's backlog of maintenance and repairs that have been identified are included in the Facilities Minor Works decision package. Due to the small number of items relative to other agencies, this constitutes our strategic plan for reducing the backlog of maintenance and repair projects under RCW 43.88.030.

For any questions, please contact Collin Ashley at (360) 634-5005.

**State of Washington
Request for Fees
2025-27 Biennium**

	Code	Title
AGENCY	240	Dept of License

Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	Incremental Revenue Dollars in Thousands				Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions	
							GF-S		Other Funds					
							FY 2025	FY 2026	FY 2025	FY 2026				
240	Dept of License		Application for examination	No		Increased					Yes	Initiated by DOL. Letter submitted to the legislature requesting other funding as relief	Fee increased to \$740	
240	Dept of License		Examination **	No		Increased					Yes	d to the legislature	Fee increased to \$120	
240	Dept of License		Reexamination **	No		Increased					Yes	d to the legislature	Fee increased to \$120	
240	Dept of License		Original certification *	No		Increased					Yes	d to the legislature	Fee increased to \$420	
240	Dept of License		Active license renewal	No		Increased					Yes	d to the legislature	Fee increased to \$980	
240	Dept of License		Inactive license reinstatement *	No		Increased					Yes	d to the legislature	Fee increased to \$1200	
240	Dept of License		Late renewal	No		Increased					Yes	d to the legislature	Fee increased to \$76	
240	Dept of License		Certification history record	No		Increased					Yes	d to the legislature	Fee increased to \$30	
240	Dept of License		Application for reciprocity	No		Increased					Yes	d to the legislature	Fee increased to \$660	
240	Dept of License		Original certification via reciprocity *	No		Increased					Yes	d to the legislature	Fee increased to \$420	
240	Dept of License		Temporary practice	No		Increased					Yes	d to the legislature	Fee increased to \$250	
240	Dept of License		Trainee registration	No		Increased					Yes	d to the legislature	Fee increased to \$400	
240	Dept of License		Trainee registration renewal	No		Increased					Yes	d to the legislature	Fee increased to \$400	
240	Dept of License		DOL license print	No		Increased					Yes	d to the legislature	Fee increased to \$5	
			Net Impact of above Appraiser Fee increases to 06G										397	682
			Net Impact of above Appraiser Fee increases to 16M										184	306

Typical Accounts DOL Administrators																		
Account	106	22J	24K	21E	23T	19T	25W	14V	281 06T	17W	048	082	07K	201	04E	23C	25U	
Beginning Balance 2023-25		2,427,458	1,013,806	499,928	135,122	937,409	446,671	3,444,841	115,134	678,294	84,078	259,460	3,612,546	12,206	2,960,328	2,345,415	218,268	317
Revenue 2023-25	244,396,460	3,109,433	18,700,167	235,009	73,680	1,039,538	3,661,973	8,001,335	-	3,657,551	-	-	5,262,155	-	7,412,284	2,117,652	-	-
Current Authority 2023-25	336,392,000	3,091,000	16,998,000	142,000	-	943,000	1,743,000	6,415,000	-	4,398,000	126,000	34,000	5,319,000	-	9,150,000	3,534,000	-	-
Unallotted	-	-	-	-	-	-	-	7,000	-	-	43,000	-	7,000	-	6,000	6,000	-	-
Ending Fund Balance	(91,995,540)	2,445,891	2,715,973	592,937	208,802	1,033,947	2,365,644	5,024,176	115,134	(62,155)	(84,922)	225,460	3,548,701	12,206	1,216,612	923,067	218,268	317
Account	106	22J	24K	21E	23T	19T	25W	14V	281 06T	17W	048	082	07K	201	04E	23C	25U	
Beginning Balance 2025-27	(91,995,540)	2,445,891	2,715,973	592,937	208,802	1,033,947	2,365,644	5,024,176	115,134	(62,155)	(84,922)	225,460	3,548,701	12,206	1,216,612	923,067	218,268	317
Revenue 2025-27	6,218,866	37,400,334	470,018	147,360	2,079,076	7,323,946	16,002,670	-	7,315,102	-	-	10,524,310	-	14,824,568	4,235,304	-	-	-
Current CFL Authority	273,626,000	3,092,000	17,916,000	140,000	-	944,000	1,743,000	6,333,000	-	3,750,000	110,000	34,000	5,219,000	-	8,633,000	3,378,000	-	-
Capital Reserve	34,203,250	386,500	2,239,500	17,500	-	118,000	217,875	791,625	-	468,750	13,750	4,250	652,375	-	1,079,125	422,250	-	-
Ending Fund Balance	(365,621,540)	5,572,757	22,200,307	922,955	356,162	2,169,023	7,946,590	14,693,846	115,134	3,502,947	(194,922)	191,460	8,854,011	12,206	7,408,180	1,780,371	218,268	317

Accounts Subject to RCW 43.24.086										
Account	003	16M	06L	298	16B	06G	026	04F	15V	06R
Beginning Balance 2023-25	1,093,533	957,673	9,788,891	317,989	378,932	259,436	6,568,086	594,886	776,108	878,759
Revenue 2023-25	1,517,624	310,551	24,070,869	834,963	613,720	1,447,991	13,759,739	118,117	218,562	496,450
Current Authority 2023-25	1,825,000	276,000	31,377,000	871,000	484,000	2,398,000	15,771,000	308,000	22,000	461,000
Unallotted	4,000	-	63,000	2,000	-	250,000	33,000	-	24,000	-
Ending Fund Balance	782,157	992,224	2,419,760	279,952	508,652	(940,573)	4,523,825	405,003	948,670	914,209
Account	003	16M	06L	298	16B	06G	026	04F	15V	06R
Beginning Balance 2025-27	782,157	992,224	2,419,760	279,952	508,652	(940,573)	4,523,825	405,003	948,670	914,209
Revenue 2025-27	1,535,652	127,504	23,951,290	845,766	642,998	1,335,968	13,993,424	129,540	1,764,060	-
Current CFL Authority	1,656,000	319,000	30,037,000	919,000	548,000	2,185,000	15,633,000	276,000	2,214,000	415,000
Capital Reserve	207,000	39,875	3,754,625	114,875	68,500	273,125	1,954,125	34,500	276,750	51,875
Ending Fund Balance	661,809	800,728	(3,665,950)	206,718	603,650	(1,789,605)	2,884,249	258,543	498,730	499,209

Special Plate Accounts DOL administrators for non-state entities (Revenue In Generally Matches Revenue Transfers Out to those entities)																											
Account	19E	21F	08C	07J	499 08F	18M	07B	26S	24C	22Q	24S	19F	18R	24D	19M	10F	08L	20A	17V	20G	21G*	498 21A	20W	27N	08W	09A	
Beginning Balance 2023-25	-	-	2,169	1,150	26,134	5,339	1,988	-	84	3,242	-	26,934	2,468	-	14,607	10,931	3,799	707	3,047	56	171,940	5,750	84	13,413	5,656	5,786	7,748
Revenue 2023-25	-	-	(2,169)	(1,150)	(26,134)	(5,339)	(1,988)	-	(84)	(3,242)	-	(26,934)	(2,468)	-	(14,607)	(10,931)	(3,799)	(707)	(3,047)	(56)	-	(5,750)	(84)	(13,413)	(5,656)	(5,786)	(7,748)
Current Authority 2023-25	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-
Unallotted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141,940	-	-	-	-	-	-
Account	19E	21F	08C	07J	499 08F	18M	07B	26S	24C	22Q	24S	19F	18R	24D	19M	10F	08L	20A	17V	20G	21G	498 21A	20W	27N	08W	09A	
Ending Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141,940	-	-	-	-	-	-
Revenue 2025-27	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Current CFL Authority	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Capital Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Ending Fund Balance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141,940	-	-	-	-	-	

*Fund 21G is generally expended by WSDOT; but DOL is set as administrator for collecting the special plate revenue.

Incremental Revenue
Dollars in Thousands

GF-S	Other Funds
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Agy #	Agency Name	Fee Code	Name of Fee	Is a bill required?	Z-Draft # (or Pending)	New, Increased, Continued?	FY 2025	FY 2026	FY 2025	FY 2026	Tied to Expenditure Change?	Fee Payer Position	Explanation of Change See Instructions

Additional Comments

* Fees for these categories marked with an asterisk include a national registry fee in an amount determined by the appraisal subcommittee to be submitted by the state. Title XI, SEC. 1109 requires each state to submit a roster listing of state licensed and certified appraisers to the Appraiser Subcommittee.

** Charges for categories marked with a double asterisk are determined by contract with an outside testing service.

Department of Licensing

2024-2025 Risk Management

Summary Report

August 26, 2024

The Department of Licensing's (DOL's) Executive Leadership and Deputy Assistant Director Teams discussed and evaluated the agency's currently identified highest enterprise risks. This summary report describes the Department of Licensing's (DOL) top three risks from the DOL's 2024-2025 Enterprise Risk Mitigation Plan as required by the Office of Financial Management's (OFM's) 2023-2025 Biennium Operating Budget Instructions.

1. Accounting and Budget

It is important that accounting practices result in accurate and complete financial information to provide a solid foundation for budget and forecasting. Some of the initiatives the agency is taking to provide this assurance are:

- System remediation with strong accounting staff participation in user testing in preparation for One Washington
- Accounts payable process evaluation to identify efficiencies and to reduce overlap
- Reviewing and updating financial policies to support agency work

2. Customer Service Fulfillment

Our agency purpose is to help every Washington resident live, work, drive, and thrive. At the core of this purpose is providing equal access to every person in Washington to all agency services. With customer wait times and in person service demand increasing, the agency continually evaluates staffing needs and service channel opportunities to support our customers. Some initiatives undertaken by the agency are:

- Decision Packages to address ongoing DOL2Go staffing and service needs and funding for one more DOL2Go vehicle with supporting staff
- Decision Package for Language Access to better serve our customers
- Continued marketing efforts to prepare customers for the upcoming May 2025 REAL ID deadline and help reduce significant demand on our Driver Licensing Offices as this is enforced

3. One Washington

July 2025 is the expected go-live date of Phase 1 of One Washington which includes the replacement of the Agency Financial Reporting System (AFRS). There are potential impacts to the agency if project deadlines are not met or if we are ill prepared. Some of the initiatives the agency is undertaking to mitigate risk are:

- Prioritizing resources to ensure OFM deadlines are met
- Regularly scheduled work sessions to track deadlines & deliverables, check in on planning & upcoming work, and discuss potential capacity constraints
- Working with contracted vendors to remediate systems to prepare for Phase 1 integration and ensuring staff participation in user testing

For additional information, please contact Lynda Bishop, Enterprise Risk Officer, Administrative Services Division.

Central Service Fund Splits

All Columns by Agency must equal 100%													
Agency	Program	Subprogram (DSHS P030 & P040)	Account and Approp Title	Auditor	AttGen	OAH	Facilities & Services Only	WaTech	Debt Services	Workers' Comp	All Other	Risk Mgmt Division	Self Insurance
Percent Totals (only applies when one agency chosen)													
240-Department of Licensing			001-1 General Fund-State	0.00%	0.04%	0.00%	0.00%	0.93%	0.96%	0.00%	0.61%	0.00%	0.72%
240-Department of Licensing			003-1 Architects' License Account-State	0.00%	0.56%	0.00%	0.00%	0.19%	0.20%	0.00%	0.23%	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	2.20%	6.01%	1.96%	1.67%	2.25%	2.25%	0.00%	2.80%	1.67%	2.60%
240-Department of Licensing			04E-1 Uniform Commercial Code Account-State	0.00%	0.84%	0.00%	0.12%	1.50%	1.52%	0.00%	1.09%	0.12%	1.23%
240-Department of Licensing			06G-1 Real Estate Appraiser Comm Acct-State	0.00%	1.25%	0.00%	0.00%	0.25%	0.25%	0.00%	0.43%	0.00%	0.00%
240-Department of Licensing			06L-1 Business & Professions Account-State	4.70%	10.84%	8.21%	2.08%	4.82%	4.81%	0.00%	7.83%	2.08%	8.29%
240-Department of Licensing			082-1 Motorcycle Safety Education Account-State	0.00%	0.00%	0.00%	0.31%	0.25%	0.25%	0.00%	0.34%	0.31%	0.72%
240-Department of Licensing			104-1 State Wildlife Account-State	0.00%	0.00%	0.00%	0.00%	0.15%	0.16%	0.00%	0.11%	0.00%	0.00%
240-Department of Licensing			106-1 Highway Safety Account-State	83.05%	72.51%	34.07%	94.61%	47.21%	47.11%	70.21%	54.25%	94.61%	64.19%
240-Department of Licensing			108-1 Motor Vehicle Account-State	10.05%	5.23%	55.76%	1.10%	35.10%	35.11%	29.79%	28.65%	1.10%	22.24%
240-Department of Licensing			14V-1 Ignition Interlock Device Revolving-State	0.00%	0.00%	0.00%	0.00%	0.31%	0.31%	0.00%	0.19%	0.00%	0.00%
240-Department of Licensing			15V-6 Funeral and Cemetery Account-Non-Approp	0.00%	2.72%	0.00%	0.12%	0.26%	0.26%	0.00%	0.37%	0.12%	0.00%
240-Department of Licensing			16B-6 Landscape Architects' License Acct-Non-Ap	0.00%	0.00%	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-Non	0.00%	0.00%	0.00%	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%	6.65%	6.68%	0.00%	2.95%	0.00%	0.00%
240-Department of Licensing			298-6 Geologists' Account-Non-Appropriated	0.00%	0.00%	0.00%	0.00%	0.11%	0.13%	0.00%	0.15%	0.00%	0.00%

Code	Title
240	Department of Licensing

Agency	State Fiscal Year	State Match Amounts	State Match Source [001-1, XXX-1, etc.]
Agency Total			
FY 2024	670,250	0	
FY 2025	873,750	0	
FY 2026	772,000	0	
FY 2027	772,000	0	
2-Federal			
Activity #A034-Administration of Fuel Tax Collection and Motor Carrier Services			
FY 2024	23,250	0	
FY 2025	226,750	0	
FY 2026	125,000	0	
FY 2027	125,000	0	
Federal Highway Administration (FHWA) Grants			
2-Federal			
Activity #A031-Driver's Licensing, Regulating, and Records Management			
FY 2024	647,000	0	
FY 2025	647,000	0	
FY 2026	647,000	0	
FY 2027	647,000	0	
Federal Motor Carrier Safety Administration (FMCSA)			

Agency	A) Federal Fiscal Year	B) State Fiscal Year	C) Federal Funds % of Agency Budget for State FY	D) Federal Grant Projections Under a 5% Reduction	E) Federal Grant Projections Under a 25% Reduction	F) Probability Grant Will be Subject to Reduction (1 to 5)	G) Agency Plans to Implement Reduction (Categories 1 to 5)	Comments
Agency Total								
FY 2022	0	0	0	0	0	0		
FY 2023	0	0	0	0	0	0		
FY 2024	0	0	0	0	0	0		
FY 2025	0	0	0	0	0	0		
Select an Appopriation Type								
FY 2022								Comment:
FY 2023								
FY 2024								
FY 2025								
Select an Appopriation Type								
FY 2022								Comment:
FY 2023								
FY 2024								
FY 2025								
Select an Appopriation Type								
FY 2022								Comment:
FY 2023								
FY 2024								
FY 2025								
Select an Appopriation Type								
FY 2022								Comment:
FY 2023								
FY 2024								
FY 2025								
Select an Appopriation Type								
FY 2022								Comment:
FY 2023								
FY 2024								
FY 2025								



Dollars in Thousands

**ACT001 - Agency Activity Inventory
240 - Department of Licensing
2025-27 Regular Budget Session
10 - DOL Biennial Request**

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Appropriation Period: 2025-27 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
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
FTE	524.5	548.1	536.3
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$173	\$142	\$315
24K Agency Financial Transaction Account			
24K-1 State	\$2,646	\$3,525	\$6,171
16M Appraisal Management Company Acct			
16M-1 State	\$87	\$50	\$137
003 Architects' License Account			
003-1 State	\$386	\$194	\$580
06L Business and Professions Account			
06L-1 State	\$8,355	\$6,854	\$15,209
21E Concealed Pistol License Renew Acct			
21E-1 State	\$138	\$12	\$150
513 Derelict Vessel Removal Account			
513-1 State	\$6	\$6	\$12
201 DOL Services Account			
201-1 State	\$2,095	\$1,540	\$3,635
19T DOL Tech Improve and Data Mgmnt Acc			
19T-1 State	\$874	\$373	\$1,247
25W DriverLicensingTechnologySupportAc			
25W-1 State	\$512	\$528	\$1,040
20J Electric Vehicle Account			
20J-1 State	\$223	\$223	\$446
146 Firearms Range Account			
146-1 State	\$31	\$43	\$74
15V Funeral and Cemetery Account			
15V-1 State	\$(42)	\$(57)	\$(99)
15V-6 Non-Appropriated	\$449	\$472	\$921
15V Account Total	\$407	\$415	\$822
001 General Fund			
001-1 State	\$1,626	\$1,687	\$3,313
298 Geologists' Account			

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
298-1 State	\$ (6)	\$ (17)	\$ (23)
298-6 Non-Appropriated	\$188	\$178	\$366
298 Account Total	\$182	\$161	\$343
106 Highway Safety Account			
106-1 State	\$49,710	\$49,466	\$99,176
14V Ignition Interlock Device Revolving			
14V-1 State	\$905	\$788	\$1,693
16B Landscape Architects' License Acct			
16B-1 State	\$73	\$72	\$145
16B-6 Non-Appropriated	\$91	\$52	\$143
16B Account Total	\$164	\$124	\$288
06T License Plate Technology Account			
06T-1 State	\$2,745	\$2,574	\$5,319
104 Limited Fish and Wildlife Account			
104-1 State	\$ (4)	\$0	\$ (4)
17W Limousine Carriers Account			
17W-1 State	\$20	\$20	\$40
108 Motor Vehicle Account			
108-1 State	\$16,985	\$16,973	\$33,958
108-7 Local	\$26	\$668	\$694
108 Account Total	\$17,011	\$17,641	\$34,652
082 Motorcycle Safety Education Account			
082-1 State	\$712	\$704	\$1,416
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$550	\$676	\$1,226
06G Real Estate Appraiser Commission			
06G-1 State	\$498	\$232	\$730
026 Real Estate Commission Account			
026-1 State	\$3,708	\$3,556	\$7,264
04F Real Estate Education Program Accou			
04F-1 State	\$15	\$18	\$33
06R Real Estate Research Account			
06R-1 State	\$14	\$70	\$84

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
04E Uniform Commercial Code Account			
04E-1 State	\$1,042	\$1,881	\$2,923

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.

002850 Results DOL measure			
Biennium	Period	Actual	Target
2021-23	Q8	89%	90%
	Q7	72%	90%
	Q6	54%	90%
	Q5	52%	90%
	Q4	0%	0%
	Q3	0%	0%
	Q2	0%	0%
	Q1	0%	0%
Performance Measure Status: Approved			

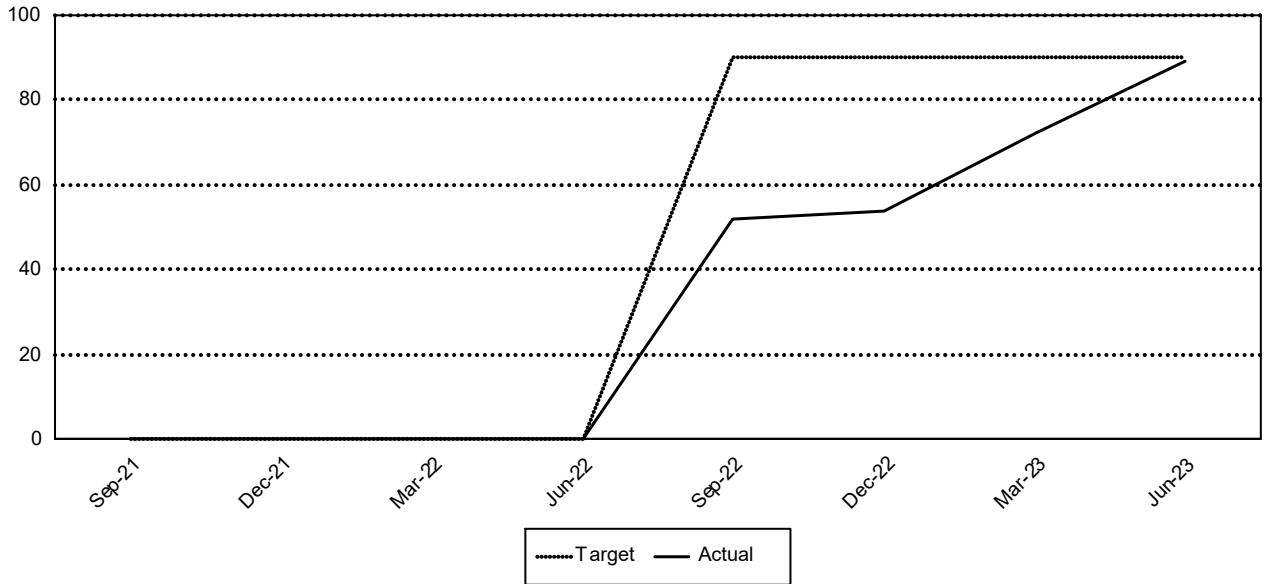
ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Percent 002850 - % of customers who say in-person service met or exceeded their ideal expectation (OM2a)



ACT001 - Agency Activity Inventory
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10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 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.

Account	FY 2026	FY 2027	Biennial Total
FTE	694.6	713.4	704.0
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$7	\$7	\$14
24K Agency Financial Transaction Account			
24K-1 State	\$22	\$24	\$46
201 DOL Services Account			
201-1 State	\$4,871	\$0	\$4,871
25W DriverLicensingTechnologySupportAc			
25W-1 State	\$2,766	\$1,131	\$3,897
001 General Fund			
001-1 State	\$96	\$203	\$299
106 Highway Safety Account			
106-1 State	\$96,771	\$91,767	\$188,538
106-2 Federal	\$647	\$647	\$1,294
106 Account Total	\$97,418	\$92,414	\$189,832
14V Ignition Interlock Device Revolving			
14V-1 State	\$2,487	\$2,615	\$5,102
108 Motor Vehicle Account			
108-1 State	\$1,950	\$1,596	\$3,546
082 Motorcycle Safety Education Account			
082-1 State	\$1,895	\$1,910	\$3,805
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$203	\$77	\$280

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

*

Appropriation Period: 2025-27 Sort By: Activity

Statewide Result Area: Healthy and Safe Communities
Statewide Strategy: Enforce the law

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.

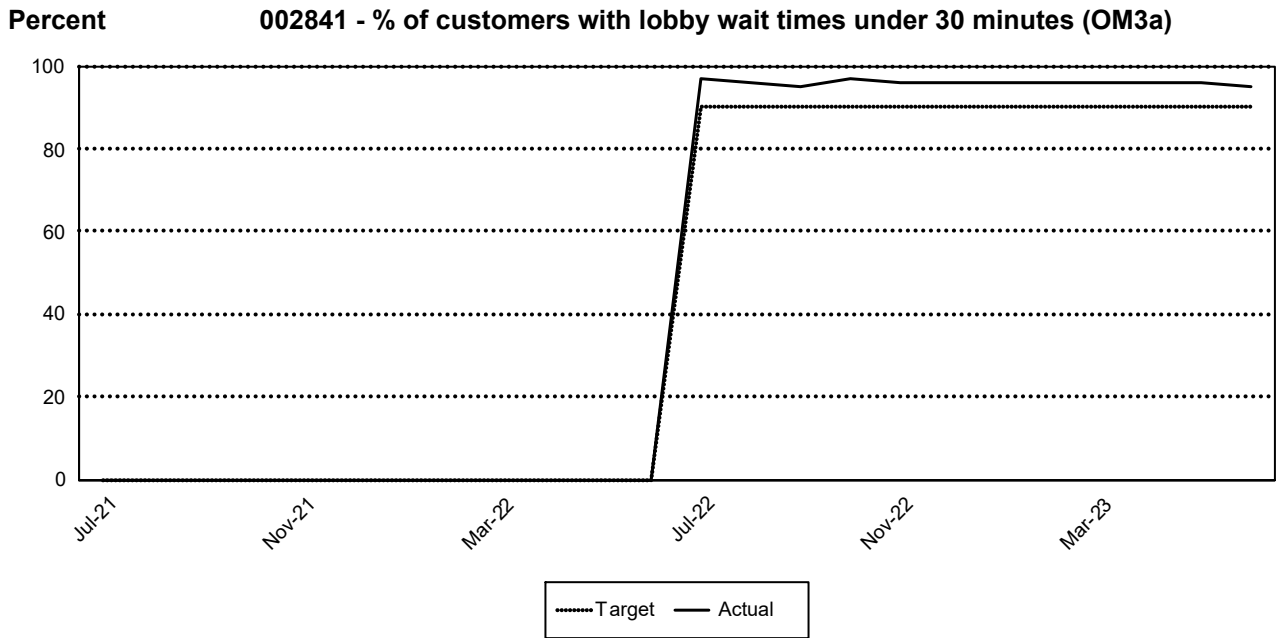
002841 Results DOL measure			
Biennium	Period	Actual	Target
2021-23	M24	95%	90%
	M23	96%	90%
	M22	96%	90%
	M21	96%	90%
	M20	96%	90%
	M19	96%	90%
	M18	96%	90%
	M17	96%	90%
	M16	97%	90%
	M15	95%	90%
	M14	96%	90%
	M13	97%	90%
	M12	0%	0%
	M11	0%	0%
	M10	0%	0%
	M09	0%	0%
	M08	0%	0%
	M07	0%	0%
	M06	0%	0%
	M05	0%	0%
M04	0%	0%	
M03	0%	0%	
M02	0%	0%	
M01	0%	0%	
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
240 - Department of Licensing
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Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity



ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2025-27 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 2026	FY 2027	Biennial Total
FTE	63.1	61.9	62.5
22J Abandoned Rec Vehicle Disposal Acct			
22J-1 State	\$1,375	\$1,406	\$2,781
24K Agency Financial Transaction Account			
24K-1 State	\$6,474	\$5,585	\$12,059
513 Derelict Vessel Removal Account			
513-1 State	\$14	\$15	\$29
201 DOL Services Account			
201-1 State	\$887	\$1,238	\$2,125
106 Highway Safety Account			
106-1 State	\$24	\$17	\$41
14V Ignition Interlock Device Revolving			
14V-1 State	\$11	\$11	\$22
104 Limited Fish and Wildlife Account			
104-1 State	\$231	\$228	\$459
108 Motor Vehicle Account			
108-1 State	\$5,188	\$7,138	\$12,326
108-7 Local	\$642	\$0	\$642
108 Account Total	\$5,830	\$7,138	\$12,968

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.

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

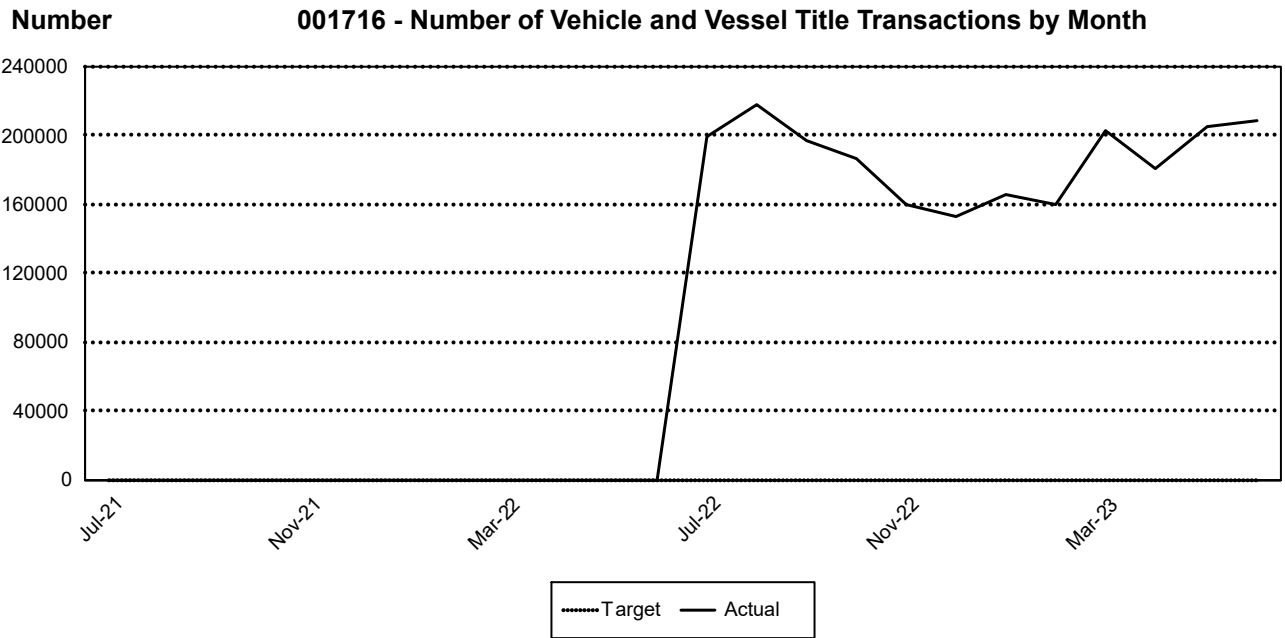
001716 Number of Vehicle and Vessel Title Transactions by Month (new, transfers, and other)			
Biennium	Period	Actual	Target
2021-23	M24	208,508	0
	M23	205,056	0
	M22	180,922	0
	M21	202,490	0
	M20	159,233	0
	M19	165,818	0
	M18	152,343	0
	M17	160,129	0
	M16	185,705	0
	M15	196,217	0
	M14	217,278	0
	M13	198,530	0
	M12	0	0
	M11	0	0
	M10	0	0
	M09	0	0
	M08	0	0
	M07	0	0
	M06	0	0
	M05	0	0
M04	0	0	
M03	0	0	
M02	0	0	
M01	0	0	
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity



ACT001 - Agency Activity Inventory
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Dollars in Thousands

*

Appropriation Period: 2025-27 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.

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
FTE	253.7	269.0	261.4
16M Appraisal Management Company Acct			
16M-1 State	\$(72)	\$(131)	\$(203)
16M-6 Non-Appropriated	\$18	\$3	\$21
16M Account Total	(\$54)	(\$128)	(\$182)
003 Architects' License Account			
003-1 State	\$(728)	\$(1,398)	\$(2,126)
06L Business and Professions Account			
06L-1 State	\$10,182	\$11,769	\$21,951
15V Funeral and Cemetery Account			
15V-1 State	\$(776)	\$(1,274)	\$(2,050)
15V-6 Non-Appropriated	\$495	\$496	\$991
15V Account Total	(\$281)	(\$778)	(\$1,059)
001 General Fund			
001-1 State	\$28	\$31	\$59
298 Geologists' Account			
298-1 State	\$(208)	\$(328)	\$(536)
298-6 Non-Appropriated	\$164	\$170	\$334
298 Account Total	(\$44)	(\$158)	(\$202)
106 Highway Safety Account			
106-1 State	\$1,635	\$1,576	\$3,211
16B Landscape Architects' License Acct			
16B-1 State	\$(132)	\$(241)	\$(373)
16B-6 Non-Appropriated	\$115	\$170	\$285
16B Account Total	(\$17)	(\$71)	(\$88)
17W Limousine Carriers Account			
17W-1 State	\$44	\$44	\$88
108 Motor Vehicle Account			
108-1 State	\$1,199	\$541	\$1,740
082 Motorcycle Safety Education Account			
082-1 State	\$0	\$8	\$8
06G Real Estate Appraiser Commission			
06G-1 State	\$(1,078)	\$(1,666)	\$(2,744)

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

*

Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
026 Real Estate Commission Account			
026-1 State	\$4,718	\$4,499	\$9,217
04F Real Estate Education Program Accou			
04F-1 State	\$126	\$117	\$243
06R Real Estate Research Account			
06R-1 State	\$194	\$137	\$331
04E Uniform Commercial Code Account			
04E-1 State	\$288	\$727	\$1,015

Statewide Result Area: Prosperous Economy

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.

001688 Number of Professional Licenses Issued by Fiscal Year			
Biennium	Period	Actual	Target
2021-23	A3	41,009	0
	A2	0	0
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

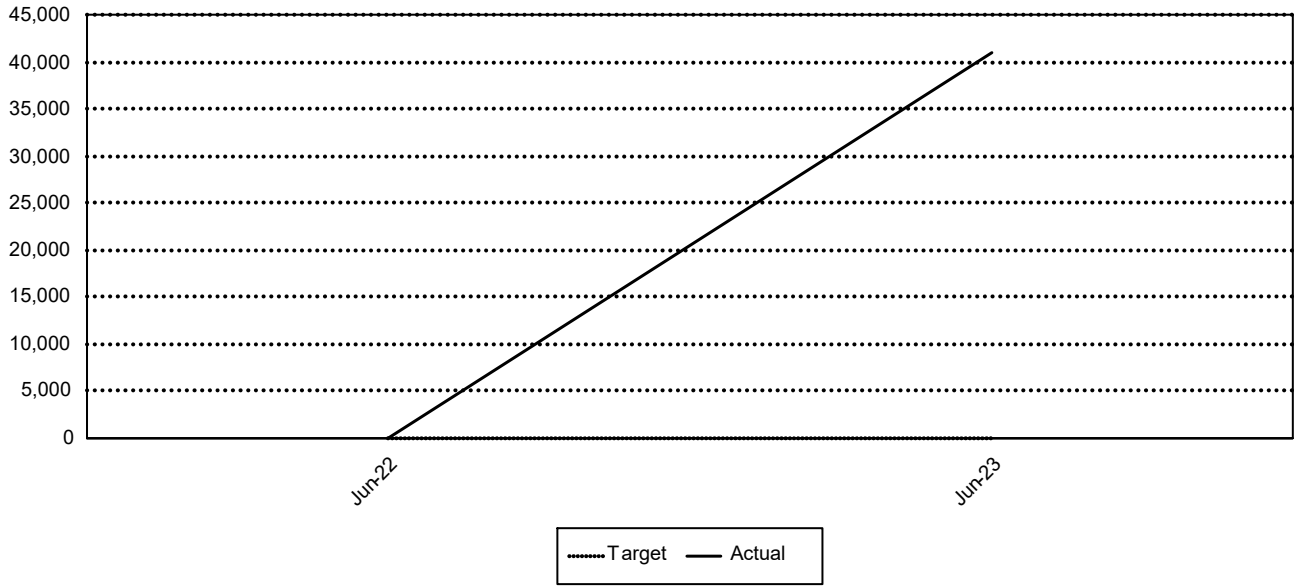
Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Number

001688 - Number of Professional Licenses Issued by Fiscal Year



ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

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 2026	FY 2027	Biennial Total
FTE	0.0	5.1	2.6
048 Marine Fuel Tax Refund Account			
048-1 State	\$17	\$17	\$34
108 Motor Vehicle Account			
108-1 State	\$6,293	\$7,550	\$13,843
06G Real Estate Appraiser Commission			
06G-1 State	\$3	\$4	\$7

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.

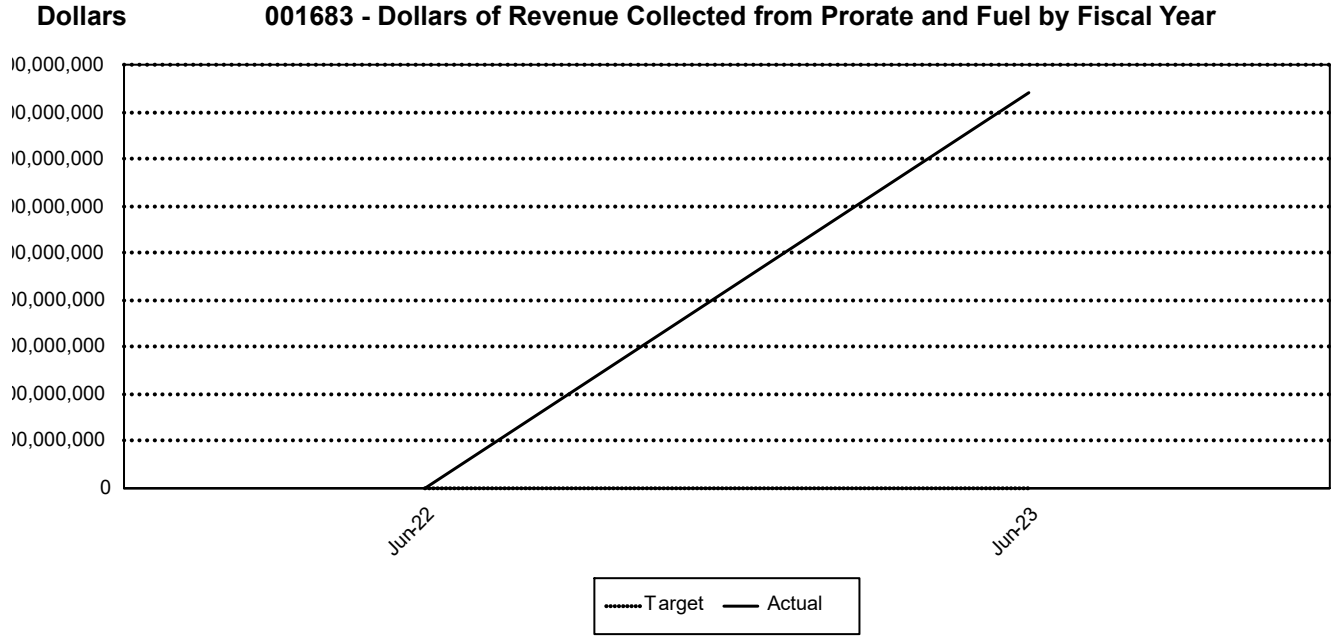
001683			
Biennium	Period	Actual	Target
2021-23	A3	\$1,680,147,357	\$0
	A2	\$0	\$0
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity



ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

*

Appropriation Period: 2025-27 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 2026	FY 2027	Biennial Total
001 General Fund			
001-1 State	\$0	\$26	\$26
04E Uniform Commercial Code Account			
04E-1 State	\$0	\$66	\$66

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.

001714 Number of Law Enforcement Inquiries to Firearms Database			
Biennium	Period	Actual	Target
2021-23	A3	2,128,733	0
	A2	0	0
Performance Measure Status: Approved			

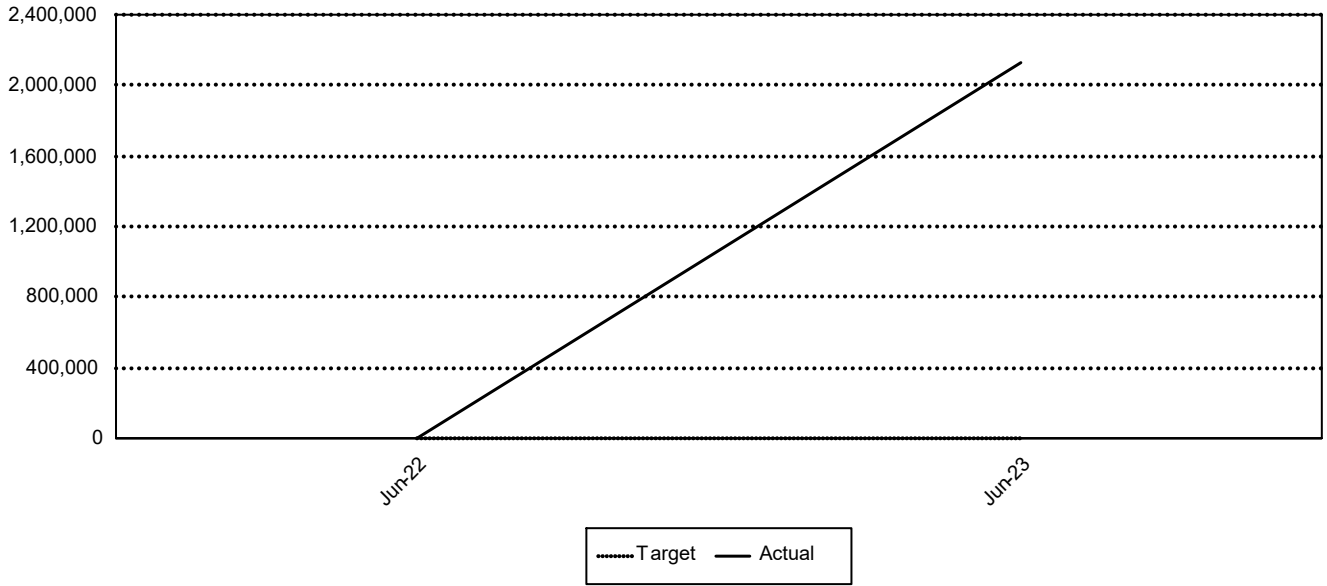
ACT001 - Agency Activity Inventory
240 - Department of Licensing
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Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Number 001714 - Number of Law Enforcement Inquiries to Firearms Database By Fiscal Year



ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 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.

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
24K Agency Financial Transaction Account			
24K-1 State	\$17	\$4	\$21
16M Appraisal Management Company Acct			
16M-1 State	\$1	\$0	\$1
003 Architects' License Account			
003-1 State	\$6	\$33	\$39
06L Business and Professions Account			
06L-1 State	\$138	\$59	\$197
201 DOL Services Account			
201-1 State	\$11	\$1	\$12
19T DOL Tech Improve and Data Mgmt Acc			
19T-1 State	\$1	\$0	\$1
15V Funeral and Cemetery Account			
15V-1 State	\$2	\$0	\$2
15V-6 Non-Appropriated	\$6	\$0	\$6
15V Account Total	\$8	\$0	\$8
001 General Fund			
001-1 State	\$221	\$2	\$223
298 Geologists' Account			
298-1 State	\$1	\$0	\$1
298-6 Non-Appropriated	\$2	\$0	\$2
298 Account Total	\$3	\$0	\$3
106 Highway Safety Account			
106-1 State	\$2,372	\$794	\$3,166
14V Ignition Interlock Device Revolving			
14V-1 State	\$17	\$2	\$19
16B Landscape Architects' License Acct			
16B-1 State	\$1	\$0	\$1
06T License Plate Technology Account			
06T-1 State	\$0	\$171	\$171
104 Limited Fish and Wildlife Account			
104-1 State	\$2	\$0	\$2

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
108 Motor Vehicle Account			
108-1 State	\$472	\$554	\$1,026
082 Motorcycle Safety Education Account			
082-1 State	\$15	\$1	\$16
26Q Move Ahead WA Flexible Account			
26Q-1 State	\$1	\$0	\$1
06G Real Estate Appraiser Commission			
06G-1 State	\$7	\$0	\$7
026 Real Estate Commission Account			
026-1 State	\$64	\$6	\$70
04E Uniform Commercial Code Account			
04E-1 State	\$9	\$1	\$10

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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Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

003040			
Biennium	Period	Actual	Target
2021-23	M24	54%	0%
	M23	52%	0%
	M22	51%	0%
	M21	50%	0%
	M20	49%	0%
	M19	49%	0%
	M18	50%	0%
	M17	50%	0%
	M16	50%	0%
	M15	50%	0%
	M14	51%	0%
	M13	51%	0%
	M12	0%	0%
	M11	0%	0%
	M10	0%	0%
	M09	0%	0%
	M08	0%	0%
	M07	0%	0%
	M06	0%	0%
	M05	0%	0%
M04	0%	0%	
M03	0%	0%	
M02	0%	0%	
M01	0%	0%	
Performance Measure Status: Approved			

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2025-27 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.

ACT001 - Agency Activity Inventory
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Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Account	FY 2026	FY 2027	Biennial Total
003 Architects' License Account			
003-1 State	\$38	\$24	\$62
06L Business and Professions Account			
06L-1 State	\$816	\$778	\$1,594
201 DOL Services Account			
201-1 State	\$411	\$621	\$1,032
15V Funeral and Cemetery Account			
15V-6 Non-Appropriated	\$84	\$98	\$182
001 General Fund			
001-1 State	\$281	\$234	\$515
298 Geologists' Account			
298-6 Non-Appropriated	\$9	\$11	\$20
106 Highway Safety Account			
106-1 State	\$9,229	\$8,517	\$17,746
14V Ignition Interlock Device Revolving			
14V-1 State	\$29	\$22	\$51
104 Limited Fish and Wildlife Account			
104-1 State	\$20	\$16	\$36
108 Motor Vehicle Account			
108-1 State	\$16,134	\$14,858	\$30,992
082 Motorcycle Safety Education Account			
082-1 State	\$41	\$37	\$78
06G Real Estate Appraiser Commission			
06G-1 State	\$53	\$54	\$107
026 Real Estate Commission Account			
026-1 State	\$416	\$405	\$821
04E Uniform Commercial Code Account			
04E-1 State	\$98	\$208	\$306

Statewide Result Area: Prosperous Economy

Statewide Strategy: Provide consumer protection

ACT001 - Agency Activity Inventory
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10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Expected Results

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

001626 Results from New Strategies: Number of Self-Service Driver Transactions by Month				
Biennium	Period	Actual	Target	
2021-23	M24	101,636	0	
	M23	100,474	0	
	M22	98,936	0	
	M21	108,319	0	
	M20	95,451	0	
	M19	106,746	0	
	M18	89,295	0	
	M17	92,700	0	
	M16	112,220	0	
	M15	122,209	0	
	M14	127,505	0	
	M13	118,297	0	
	M12	0	0	
	M11	0	0	
	M10	0	0	
	M09	0	0	
	M08	0	0	
	M07	0	0	
	M06	0	0	
	M05	0	0	
M04	0	0		
M03	0	0		
M02	0	0		
M01	0	0		
Performance Measure Status: Approved				

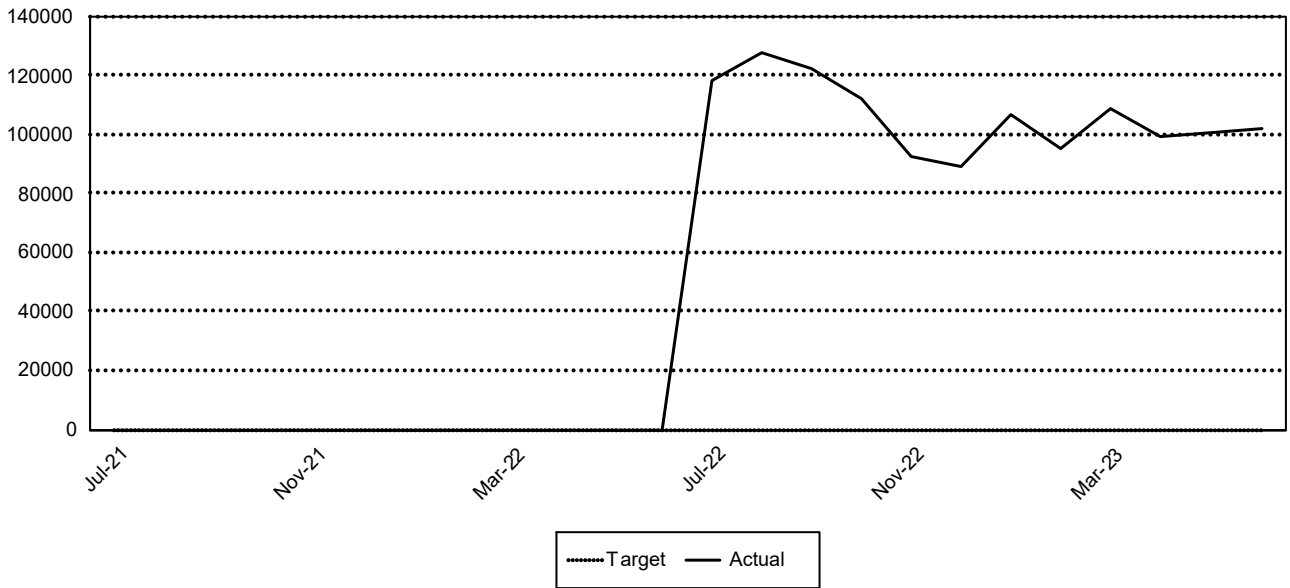
ACT001 - Agency Activity Inventory
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10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Number 001626 - Results from New Strategies: Number of Self-Service Driver Transactions by Month



Grand Total

	FY 2026	FY 2027	Biennial Total
FTE's	1,505.7	1,567.3	1,536.5
GFS	\$2,252	\$2,183	\$4,435
Other	\$272,690	\$257,359	\$530,049
Total	\$274,942	\$259,542	\$534,484

ACT001 - Agency Activity Inventory
240 - Department of Licensing
10 - DOL Biennial Request

Dollars in Thousands

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Appropriation Period: 2025-27 Sort By: Activity

Report Number: ACT001

<u>Parameter</u>	<u>Entered As</u>
Version Source	Agency
Session	2025-27 Regular
Agency	240
Version	10 - DOL Biennial 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