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FISCAL NOTE(Form 2)
(Office of Fiscal Analysis)
Analyst: SP, 4/16/92
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Version:

BILL NUMBER: SHB 5915
FILE NUMBER:
AMENDMENTS:

TITLE: "AN ACT CONCERNING EXPENDITURES FOR THE MOTOR PATROL ACTIVITIES OF THE DIVISION OF STATE POLICE"

FAVORABLY REPORTED BY Appropriations

SUMMARY: This bill transfers the expenditures of the Motor Patrol Program under the Department of Public Safety to the Special Transportation Fund.

EFFECTIVE DATE: 7/1/92

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FISCAL IMPACT STATEMENT - BILL NUMBER SHB 5915

STATE IMPACT Implements a Provision in the Budget, Transfer of Program (General Fund to Transportation Fund), see explanation below

MUNICIPAL IMPACT None

STATE AGENCY(S) Department of Public Safety

EXPLANATION OF ESTIMATES:

The transfer of expenditures, under SHB 5100, the Appropriations Act, would create a savings to the Department of Public Safety's General Fund budget, and create a corresponding expenditure to the Special Transportation Fund totalling \$37,176,360. The transferred amount represents annual salaries of 752 Permanent full-time positions, \$27,688,250; \$2,366,690 for Other Expenses; \$1,440,000 in Other Current Expenses which would cover 80% of the expenditures for a new trooper training class and \$5,681,420 for patrol vehicles under lease-purchase agreements. (The trooper class is scheduled to commence on July 1, 1992. Out of 80 candidates, 60 troopers are expected to graduate.) Fringe benefit costs of approximately \$11.4 million in FY 1993 for the 752 employees would continue to be paid from the General Fund.

Based on the transfer into the Special Transportation Fund of the Department of Public Safety's Motor Patrol program, (\$37.2 million), the DMV fringes totalling \$10.9 million, and additional fees of \$8.1 million as per SSB 62, "An Act Concerning Motor Vehicle Related Fees", the Special Transportation Fund is projected to have a deficit in SFY 1993 of \$16.8 million. By the end of SFY 1996, the projected deficit could approximate \$97.8 million.