

Fiscal Impact of H.571 (DLS) as affected by H.877 (Transportation Funding)					
Row	Fund	FY 2016	FY 2017	FY 2018	FY2019 and ongoing
1	Victims' Compensation Special Fund		\$111,640	-\$8,600	\$0
2	Domestic & Sexual Violence Special Fund		-\$9,570	-\$3,140	\$0
3	Crime Victims' Restitution Fund		-\$22,020	-\$7,230	\$0
4	Total VCCVS revenue (Crime Victims' funds)		\$80,050	-\$18,970	\$0
5	Judiciary revenue		\$113,440	-\$4,530	\$0
6	Cost of processing pre-1991 dismissals		-\$84,820		\$0
7	DRP processing costs		-\$68,500		\$0
8	Total impact on Judiciary revenue & costs	Negligible	-\$39,880	-\$4,530	\$0
9	General Fund revenue		-\$6,940	-\$2,280	\$0
10	Total all funds excluding TFund		\$33,230	-\$25,780	\$0
11	TFund DRP impact - lost traffic fine revenue		-\$131,610	-\$43,220	\$0
12	TFund DRP impact - lost reinstatement fees		-\$67,960	-\$22,320	\$0
13	TFund ongoing - fewer reinstatement fees		-\$637,880	-\$637,880	-\$637,880
14	Total impact on TFund		-\$837,450	-\$703,420	-\$637,880
15	Total impact all funds		-\$804,220	-\$729,200	-\$637,880

Base case	Universe	Participation Rate	Tickets Redeemed
Group 1	3,179	0.40	1,272
Group 2	24,383	0.10	2,438
Group 3	102,500	0.05	5,125
Totals	130,062		8,835

Scenarios - Impact FY-2017	Base case			
Participation Rates Groups 1, 2 & 3	40 / 10 / 5	50 / 15 / 8	60 / 18 / 10	70 / 20 / 12
Impact on all funds excluding TFund	\$33,230	\$151,990	\$225,330	\$291,370
Impact on TFund	-\$837,450	-\$887,350	-\$937,240	-\$987,130
Net impact all funds	-\$804,220	-\$735,360	-\$711,910	-\$695,760