

**Revenue Estimating Conference**  
**Highway Safety Licenses and Fees**  
**November 9, 2009**  
**Executive Summary**

The Revenue Estimating Conference has developed a separate conference for the exclusive purpose of forecasting Highway Safety Licenses and Fees. Previously, portions of these revenues were included in other conferences:

- General Revenue...Drivers Licenses, and Auto Title and Lien Fees; and
- State Transportation Trust Fund...various transfers.

However, the enactment of Chapter 2009-71, L.O.F., created the need for a separate revenue estimating conference by significantly increasing the amount of revenues going to the General Revenue Fund, the Highway Safety Operating Trust Fund (HSOTF), and other trust funds.

At the meeting, the form and format of future conference materials was revised slightly to provide a comprehensive "Other Funds" fund category that would include the Department of Juvenile Justice Grants and Donations Trust Fund and the other funds into which the Department of Highway Safety and Motor Vehicles deposits revenue.

Because limited data is still available, the prior forecast was accepted as a base and the discussion centered on the appropriate growth rates for the motor-vehicle related revenue variables for the out years. In the near-term the growth rates were slightly reduced to account for slower population growth.

The Revenue Forecast by Variable (transactions) and the Revenue Forecast by Variable (revenue dollars) tables were completed for the November Conference even though the automated reports providing the actual information needed to populate these tables is still under development. The number of transactions was taken from the impact analysis of Enrolled CS/SB 1778 and the revenue was derived from the Revenue Forecast by Fund table. This was necessary to provide inputs needed for the upcoming Transportation Revenue Estimating Conference.

Since actual transaction and revenue data was not available by variable, specific adjustments were made to the Revenue Forecast by Fund table using the July forecast as the starting point. Adjustments were made to reflect: a reduction in GR resulting from an increase in early driver license renewals prior to the September 1 fee increase ; an increase in GR resulting from an increase in non-immigrant renewals; a reduction in GR resulting from a reduction in issuance of ID cards due to the Florida only dual credentials requirement; a reduction in HSOTF revenue resulting from a decrease in the number of driver records and history requests resulting from the fee increase; a reduction in GR, HSOTF and other revenues resulting from early motor vehicle registrations prior to the September 1 fee increase; a reduction in GR resulting from cash for clunkers because the timing of the program occurred prior to the September 1 fee increase; and a reduction in GR, HSOTF and other revenues in FY 2010-11 from an increase in biennial registrations prior to the September 1 fee increase. Overall, GR receipts were reduced by \$ 14.3 million in 2009-10, \$ 18.8 million in 2010-11, \$1.8 million in 2011-12, and \$1.6 million in 2012-13.

**HIGHWAY SAFETY LICENSES AND FEES**  
**REVENUE ESTIMATING CONFERENCE**  
**November 9, 2009**

**Variables:**

1. Miscellaneous Fees & Licenses
2. DL Tests
3. Transcripts/Records
4. CDL (Commercial Driver Licenses)
5. Private Drivers Licenses
6. ID Card
7. Reinstatement
8. DUI
9. Suspension
10. Titles
11. Motor Vehicle License Fees
12. Initial Regis.
13. Other Vehicles
14. Private Vehicles
15. Trucks/Tractors
16. For Hire
17. Surcharges
18. HSMV Plates

**Funds included for November REC:**

1. **GR** – General Revenue
2. **HSOTF** – Highway Safety Operating Trust Fund
3. **STTF** – State Transportation Trust Fund
4. **TDTF** – Transportation Disadvantaged Trust Fund
5. **DJJGDTF** – Department of Juvenile Justice Grants & Donations Trust Fund
6. **DOETF** – Department of Education Trust Fund

**Change in Funds for the March REC:**

1. **GR** – General Revenue
2. **HSOTF** – Highway Safety Operating Trust Fund
3. **STTF** – State Transportation Trust Fund
4. **TDTF** – Transportation Disadvantaged Trust Fund
5. **DOETF** – Department of Education Trust Fund
6. **Other Funds** – Roll up of all other revenues collected by HDMV and distributed to funds other than those specifically listed.

**Proposed Revenue Forecast Adjustments by Issue & Fund (millions)**

<b>Issue</b>	<b>GR</b>	<b>HSOTF</b>	<b>STTF</b>	<b>DJJ G&amp;DTF</b>	<b>TDTF</b>	<b>DOETF</b>	<b>Total</b>
<b>FY 2009-10</b>							
Early DL Renewals	(3.8)						<b>(3.8)</b>
Non-Immigrant Renewals	1.2						<b>1.2</b>
FL Only/Dual Credentials	(1.7)						<b>(1.7)</b>
Driver Records/History		(8.0)					<b>(8.0)</b>
Early Registrations	(8.5)	(0.8)		(0.2)			<b>(9.5)</b>
Biennial Registrations							<b>0.0</b>
Cash for Clunkers	(1.6)						<b>(1.6)</b>
IRP Revenue							<b>0.0</b>
DOE TF						0.4	<b>0.4</b>
<b>Total</b>	<b>(14.3)</b>	<b>(8.8)</b>	<b>0.0</b>	<b>(0.2)</b>	<b>0.0</b>	<b>0.4</b>	<b>(22.9)</b>
<b>FY 2010-11</b>							
Early DL Renewals							<b>0.0</b>
Non-Immigrant Renewals	1.5						<b>1.5</b>
FL Only/Dual Credentials	(3.4)						<b>(3.4)</b>
Driver Records/History		(8.0)					<b>(8.0)</b>
Early Registrations							<b>0.0</b>
Biennial Registrations	(16.9)	(1.4)		(0.6)			<b>(18.9)</b>
Cash for Clunkers							<b>0.0</b>
IRP Revenue							<b>0.0</b>
DOE TF						0.4	<b>0.4</b>
<b>Total</b>	<b>(18.8)</b>	<b>(9.4)</b>	<b>0.0</b>	<b>(0.6)</b>	<b>0.0</b>	<b>0.4</b>	<b>(28.4)</b>
<b>FY 2011-12</b>							
Early DL Renewals							<b>0.0</b>
Non-Immigrant Renewals	1.5						<b>1.5</b>
FL Only/Dual Credentials	(3.4)						<b>(3.4)</b>
Driver Records/History		(8.0)					<b>(8.0)</b>
Early Registrations							<b>0.0</b>
Biennial Registrations							<b>0.0</b>
Cash for Clunkers							<b>0.0</b>
IRP Revenue							<b>0.0</b>
DOE TF						0.4	<b>0.4</b>
<b>Total</b>	<b>(1.8)</b>	<b>(8.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>(9.4)</b>
<b>FY 2012-13</b>							
Early DL Renewals							<b>0.0</b>
Non-Immigrant Renewals	1.6						<b>1.6</b>
FL Only/Dual Credentials	(3.2)						<b>(3.2)</b>
Driver Records/History		(8.0)					<b>(8.0)</b>
Early Registrations							<b>0.0</b>
Biennial Registrations							<b>0.0</b>
Cash for Clunkers							<b>0.0</b>
IRP Revenue							<b>0.0</b>
DOE TF						0.4	<b>0.4</b>
<b>Total</b>	<b>(1.6)</b>	<b>(8.0)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.4</b>	<b>(9.2)</b>

**Growth Rates for MVL for the Transportation Revenue Estimating Conference (Percent)**

<b>Fiscal Year</b>	<b>July REC</b>	<b>REC Adopted</b>
<b>2010-11</b>	4.8%	<b>3.9%</b>
<b>2011-12</b>	4.4%	<b>3.8%</b>
<b>2012-13</b>	3.4%	<b>3.5%</b>
<b>2013-14</b>	3.1%	<b>3.2%</b>
<b>2014-15</b>	2.8%	<b>2.8%</b>
<b>2015-16</b>	2.5%	<b>2.5%</b>
<b>2016-17</b>	2.2%	<b>2.3%</b>
<b>2017-18</b>	2.1%	<b>2.1%</b>
<b>2018-19</b>	2.0%	<b>1.9%</b>

**Revenue Forecast by Variable (transactions)**

Fiscal Year		Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Sur-charges	HSMV Plates	Total	
2008-09	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	EDR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	EOG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	NEW	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	EDR	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	8,606,489	194,538,968	980,148	2,747,595	12,535,591	889,923	1,271,826	35,489,458	2,043,403	306,376,366	
2009-10	EOG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	NEW	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	8,606,489	194,538,968	980,148	2,747,595	12,535,591	889,923	1,271,826	35,489,458	2,043,403	306,376,366	
2010-11	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2010-11	EDR	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	8,864,684	200,375,137	1,009,552	2,830,023	12,911,659	916,620	1,309,981	36,554,142	2,104,705	315,567,656	
2010-11	EOG	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,019,600	203,876,838	1,027,195	2,879,480	13,137,299	932,639	1,332,874	37,192,952	2,141,486	321,082,431	
2010-11	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2010-11	NEW	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	8,942,142	202,125,988	1,018,374	2,854,751	13,024,479	924,629	1,321,427	36,873,547	2,123,096	318,325,044	
2011-12	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2011-12	EDR	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,174,948	207,388,267	1,044,887	2,929,074	13,363,567	948,702	1,355,830	37,833,537	2,178,370	326,612,524	
2011-12	EOG	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,380,384	212,031,912	1,068,283	2,994,659	13,662,791	969,944	1,386,189	38,680,670	2,227,146	333,925,728	
2011-12	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2011-12	NEW	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,277,666	209,710,089	1,056,585	2,961,866	13,513,179	959,323	1,371,009	38,257,103	2,202,758	330,269,126	
2012-13	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2012-13	EDR	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,468,546	214,024,691	1,078,323	3,022,804	13,791,201	979,060	1,399,217	39,044,210	2,248,078	337,064,125	
2012-13	EOG	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,727,459	219,877,093	1,107,809	3,105,461	14,168,315	1,005,832	1,437,478	40,111,855	2,309,550	346,280,980	
2012-13	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2012-13	NEW	299,390	552,125	39,797,191	121,290	4,902,543	931,510	507,193	96,056	65,667	9,598,002	216,950,892	1,093,066	3,064,133	13,979,758	992,446	1,418,347	39,578,032	2,278,814	341,672,553	

Note: Due to unavailability of actual transaction data by variable, this table uses the transactions from the impact analysis of Enrolled CS/SB 1778.

**Revenue Forecast by Variable (millions)**

Fiscal Year		Misc. Fees & Lic.	DL Tests	Transcripts/Records	Com. Driver Lic.	Private Driver Lic.	ID Cards	Reinstatement	DUI	Suspension	Titles	Motor Veh. Lic. Fees	Initial Reg.	Other Veh.	Private Veh.	Trucks/Tractors	For Hire	Sur-charges	HSMV Plates	Total	
2008-09	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	EDR	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	EOG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2008-09	NEW	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	EDR	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	291.5	292.2	204.7	104.8	420.1	169.0	20.1	150.0	9.5	2,001.9	
2009-10	EOG	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2009-10	NEW	\$ 18.77	\$ 5.8	\$ 85.4	\$ 7.5	\$ 163.7	\$ 21.6	\$ 28.0	\$ 5.5	\$ 3.7	\$ 291.5	\$ 292.2	\$ 204.7	\$ 104.8	\$ 420.1	\$ 169.0	\$ 20.1	\$ 150.0	\$ 9.5	\$ 2,001.9	
2010-11	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2010-11	EDR	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	333.3	334.1	234.1	119.8	480.4	193.3	22.9	171.5	10.9	2,240.3	
2010-11	EOG	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	336.0	336.7	235.9	120.8	484.2	194.8	23.1	172.9	10.9	2,255.4	
2010-11	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2010-11	NEW	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	334.6	335.4	235.0	120.3	482.3	194.0	23.0	172.2	10.9	2,247.8	
2011-12	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2011-12	EDR	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	343.4	344.1	241.1	123.4	494.8	199.1	23.6	176.7	11.2	2,297.5	
2011-12	EOG	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	346.8	347.6	243.6	124.7	499.9	201.1	23.9	178.5	11.3	2,317.4	
2011-12	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2011-12	NEW	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	345.2	345.9	242.4	124.1	497.5	200.1	23.8	177.6	11.2	2,307.9	
2012-13	OLD	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2012-13	EDR	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	348.3	349.1	244.6	125.2	501.9	201.9	24.0	179.2	11.3	2,325.6	
2012-13	EOG	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	352.7	353.5	247.7	126.8	508.3	204.5	24.3	181.5	11.5	2,350.8	
2012-13	DPT	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--
2012-13	NEW	18.8	5.8	85.4	7.5	163.7	21.6	28.0	5.5	3.7	350.6	351.4	246.2	126.1	505.3	203.3	24.1	180.4	11.4	2,339.0	

Note: Due to the unavailability of revenue data by variable, the revenue amounts displayed in this table were derived by applying a proportional factor to the sum of the total revenue amounts appearing in the Revenue Forecast by Fund Table. The proportional factor was developed by multiplying the number of transactions (from the impact estimate for Enrolled CS/SB 1778), times the fee amount (effective, September 1, 2009) to achieve a projected annual revenue amount. Existing revenue amounts from CWT, Other HSMV fees, etc. were also included.

**Revenue Forecast by Fund (millions)**

Fiscal Year		GR	HSOTF	STTF	DJJGDTF	TDTF	DOETF	Total
2008-09	HIS	123.9	225.2	836.3	7.3	19.7	-	1,212.4
2009-10	OLD	793.4	360.5	717.0	15.0	19.7	119.2	2,024.8
2009-10	EDR	779.1	351.7	717.0	14.8	19.7	119.6	2,001.9
2009-10	EOG	779.1	351.7	717.0	14.8	19.7	119.6	2,001.9
2009-10	DPT							
2009-10	NEW	779.1	351.7	717.0	14.8	19.7	119.6	2,001.9
2010-11	OLD	985.0	384.8	751.4	17.8	19.8	119.2	2,278.0
2010-11	EDR	966.2	375.4	742.1	17.2	19.8	119.6	2,240.3
2010-11	EOG	966.2	375.4	757.2	17.2	19.8	119.6	2,255.4
2010-11	DPT							
2010-11	NEW	966.2	375.4	749.6	17.2	19.8	119.6	2,247.8
2011-12	OLD	993.9	378.5	784.5	18.2	24.8	119.2	2,319.1
2011-12	EDR	992.1	370.5	772.3	18.2	24.8	119.6	2,297.5
2011-12	EOG	992.1	370.5	792.2	18.2	24.8	119.6	2,317.4
2011-12	DPT							
2011-12	NEW	992.1	370.5	782.7	18.2	24.8	119.6	2,307.9
2012-13	OLD	993.0	378.1	811.2	18.7	25.0	119.2	2,345.2
2012-13	EDR	991.4	370.1	800.8	18.7	25.0	119.6	2,325.6
2012-13	EOG	991.4	370.1	826.0	18.7	25.0	119.6	2,350.8
2012-13	DPT							
2012-13	NEW	991.4	370.1	814.2	18.7	25.0	119.6	2,339.0

**Growth Rates by Fund (Percent)**

Fiscal Year		GR	HSOTF	STTF	DJJGDTF	TDTF	DOETF	Total
2010-11	OLD	24.15%	6.74%	4.80%	18.67%	0.51%	-	12.50%
2010-11	EDR	24.01%	6.74%	3.50%	16.22%	0.51%	0.00%	11.91%
2010-11	EOG	24.01%	6.74%	5.60%	16.22%	0.51%	0.00%	12.66%
2010-11	DPT	--	--	--	--	--	--	--
2010-11	NEW	24.01%	6.74%	4.55%	16.22%	0.51%	0.00%	12.28%
2011-12	OLD	0.90%	-1.64%	4.41%	2.25%	25.25%	-	1.80%
2011-12	EDR	2.68%	-1.31%	4.06%	5.81%	25.25%	0.00%	2.55%
2011-12	EOG	2.68%	-1.31%	4.63%	5.81%	25.25%	0.00%	2.75%
2011-12	DPT	--	--	--	--	--	--	--
2011-12	NEW	2.68%	-1.31%	4.41%	5.81%	25.25%	0.00%	2.67%
2012-13	OLD	-0.09%	-0.11%	3.40%	2.75%	0.81%	-	1.13%
2012-13	EDR	-0.07%	-0.11%	3.70%	2.75%	0.81%	0.00%	1.22%
2012-13	EOG	-0.07%	-0.11%	4.26%	2.75%	0.81%	0.00%	1.44%
2012-13	DPT	--	--	--	--	--	--	--
2012-13	NEW	-0.07%	-0.11%	4.03%	2.75%	0.81%	0.00%	1.35%

**Note:**

EDR and EOG amounts differ due to use of different MV growth rates. The new forecast uses a growth rate at the midpoint between the two.

The STTF amount includes \$13.3 million projected by HSMV for FY 2009 -10 in Motor Fuel Use Tax revenue (from trip permits and tax returns). The amount actually received if FY 2008-09 was \$15.0 million.



TABLE 24  
HIGHWAY SAFETY LICENSES AND FEES

		TOTAL
		Highway Safety Fees & Licenses
		<u>          </u>
2008-09		123.9
<hr/>		
2009-10	OLD	793.4
2009-10	EDR	779.1
2009-10	EOG	
2009-10	DPT	
2009-10	NEW	779.1
<hr/>		
2010-11	OLD	985.0
2010-11	EDR	966.2
2010-11	EOG	
2010-11	DPT	
2010-11	NEW	966.2
<hr/>		
2011-12	OLD	993.9
2011-12	EDR	992.1
2011-12	EOG	
2011-12	DPT	
2011-12	NEW	992.1
<hr/>		
2012-13	OLD	993.0
2012-13	EDR	991.4
2012-13	EOG	
2012-13	DPT	
2012-13	NEW	991.4