

UNSOLICITED
EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: June 1, 2017

Agency Submitting: Department of Public Safety

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$356,134	\$422,774	\$845,548
Other (Expense)		\$79,781	\$45,850	\$91,700
Total	0	\$435,915	\$468,624	\$937,248

Explanation

(Use Additional Sheets of Attachments, if required)

Senate Bill 259 Second Reprint revises provisions relating to driving under the influence of alcohol or a controlled substance. This bill mandates reporting of incidents only and contains no enforcement functions whatsoever. Currently, the Department of Public Safety (DPS) has no administrative oversight over interlocking devices. Section 7 proposes new language to include the Director of DPS to provide the court reports if certain incidents involving the interlocking devices occur. Section 8 requires the Committee on Testing for Intoxication to adopt certain regulations relating to the manufacturer of ignition interlocking devices. This bill requires DPS to add a new administrative section to implement a new reporting program for interlocking devices, but does not address enforcement actions. The manufacturer of the device or its agent will have to provide the information to DPS when the incidents occur. DPS will be required to report the incidents to the appropriate court of jurisdiction. Therefore, staffing levels are calculated based on a Monday through Friday workweek. When preparing this fiscal note, DPS utilized several items from the fiscal note that was submitted by the Department of Motor Vehicles when the BDR was first introduced. This fiscal note is based on a manual process but may develop into a more automated work flow which would require additional IT resources.

Name James DiBasilio

Title ASO III

2017-2019 Biennium (FY18-19)
W50 INTERLOCKING DEVICE

Section A: Position Detail

Budget Account: 4706 DPS - DIRECTOR'S OFFICE

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2017-2018		2018-2019		
														Salary	Benefits	Salary	Benefits	
E360 SAFE AND LIVABLE COMMUNITIES																		
01 GENERAL FUND																		
4	MANAGEMENT ANALYST 1	001000	07637	33-7	0	7	7-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	48,976	26,192	51,174	26,559
4	ADMIN ASSISTANT 3	001001	02211	27-5	0	10	7-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	34,800	21,288	35,886	21,621
4	ADMIN ASSISTANT 3	001002	02211	27-5	0	10	7-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	34,800	21,288	35,886	21,621
4	ADMIN ASSISTANT 3	001003	02211	27-5	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	26,133	16,064	35,886	21,621
4	ADMIN ASSISTANT 3	001004	02211	27-5	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	26,133	16,064	35,886	21,621
4	ADMIN ASSISTANT 3	001005	02211	27-5	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	26,133	16,064	35,886	21,621
4	ADMIN ASSISTANT 3	001006	02211	27-5	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	26,133	16,064	35,886	21,621
TOTAL FOR LINE ITEM POSITION GROUP 01										0.00	0.00	7.00	7.00		223,108	133,024	266,490	156,285
TOTAL FOR DECISION UNIT E360										0.00	0.00	7.00	7.00		223,108	133,024	266,490	156,285
TOTAL FOR BUDGET ACCOUNT 4706										0.00	0.00	7.00	7.00		223,108	133,024	266,490	156,285

ENHANCEMENT

E360 SAFE AND LIVABLE COMMUNITIES

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 INTERLOCKIN G DEVICE	2018-2019 INTERLOCKIN G DEVICE
EXPENDITURES:				
CATEGORY 01 PERSONNEL:				
5100 SALARIES	0	0	223,108	266,490
5200 WORKERS COMPENSATION	0	0	5,287	5,980
5300 RETIREMENT	0	0	62,469	74,617
5400 PERSONNEL ASSESSMENT	0	0	1,755	1,819
5500 GROUP INSURANCE	0	0	53,496	62,237
5700 PAYROLL ASSESSMENT	0	0	592	581
5750 RETIRED EMPLOYEES GROUP INSURANCE	0	0	5,935	6,795
5800 UNEMPLOYMENT COMPENSATION	0	0	258	387
5840 MEDICARE	0	0	3,234	3,868
TOTAL FOR CATEGORY 01:	0	0	356,134	422,774
CATEGORY 04 OPERATING EXPENSES:				
7020 OPERATING SUPPLIES	0	0	1,500	1,000
7041 PRINTING AND COPYING - A	0	0	4,800	4,800
7050 EMPLOYEE BOND INSURANCE	0	0	11	11
7054 AG TORT CLAIM ASSESSMENT	0	0	690	679
705A NON B&G - PROP. & CONT. INSURANCE	0	0	10	10
7110 NON-STATE OWNED OFFICE RENT	0	0	14,472	14,472
7255 B & G LEASE ASSESSMENT	0	0	189	221
7285 POSTAGE - STATE MAILROOM	0	0	15,143	15,143
7289 EITS PHONE LINE AND VOICEMAIL	0	0	723	873
7460 EQUIPMENT PURCHASES < \$1,000	0	0	3,600	0
7980 OPERATING LEASE PAYMENTS	0	0	3,036	3,036
TOTAL FOR CATEGORY 04:	0	0	44,174	40,245
CATEGORY 05 EQUIPMENT:				
8241 NEW FURNISHINGS <\$5,000 - A	0	0	16,352	0
TOTAL FOR CATEGORY 05:	0	0	16,352	0

	2015-2016 ACTUAL	2016-2017 WORK PROGRAM	2017-2018 INTERLOCKIN G DEVICE	2018-2019 INTERLOCKIN G DEVICE
CATEGORY 26 INFORMATION SERVICES:				
7020 OPERATING SUPPLIES	0	0	1,500	2,000
7533 EITS EMAIL SERVICE	0	0	918	1,223
7554 EITS INFRASTRUCTURE ASSESSMENT	0	0	1,371	1,481
7556 EITS SECURITY ASSESSMENT	0	0	661	901
7771 COMPUTER SOFTWARE <\$5,000 - A	0	0	3,535	0
8371 COMPUTER HARDWARE <\$5,000 - A	0	0	11,270	0
TOTAL FOR CATEGORY 26:	0	0	19,255	5,605
TOTAL EXPENDITURES:	0	0	435,915	468,624
TOTAL POSITIONS:	0.00	0.00	7.00	7.00