

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 2017

Agency Submitting: Department of Motor Vehicles, Management Services and Programs Division

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Employee Wages (Expense)		\$188,699	\$390,256	\$831,577
Operating Expenses (Expense)		\$11,944	\$23,888	\$47,777
Total	0	\$200,643	\$414,144	\$879,354

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 43-606 proposes to make the issuance of any first time Driving Under the Influence (DUI) citation grounds for revocation of driving privilege for not less than six months. A person must have an Ignition Interlock Device (IID) installed, at their own expense, in any motor vehicle owned or operated as a condition of obtaining a restricted license.

This bill requires the Department of Motor Vehicles (DMV) to implement a new ignition interlock program. Seven (7) positions are estimated to be needed for this new program. The DMV currently does not have the capacity to house 7 new positions during normal business hours. To avoid acquiring an additional property to house the new positions, an alternative work shift will be added. Section 7 requires DMV to update the court on any interlock device violations and extends an individual's interlock device installation period for such violations. Forms, such as the Illegal Per Se and mailing notifications, would need to be created and /or redesigned. Notifications will be provided to affected individuals and to the court on the status of this program resulting in increased mailing costs to the Department.

The proposed implementation date of 01/01/2018 cannot be met due to the additional requirements of this Bill. Programming is estimated to take 220 hours and will be completed by in-house staff. The Illegal Per Se form will require revisions, law enforcement agencies must mutually agree and approve any revisions to this form. DMV's need to design, program, and implement a new ignition interlock program would not be feasible by the effective date given.

Name Cyndie Munoz

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 28, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Budget Officer

Agency Submitting: Department of Motor Vehicles

Division Submitting: Management Services and Program

Date Prepared

3/27/2017

All vehicles owned or operated by individuals eligible for IIDs indicated on Exhibit 1 will potentially require an IID. An average of vehicles owned per person in Nevada was used to estimate the number of IIDs per individual. The average of vehicles owned per person in Nevada was determined and applied to the projected yearly totals of Individuals Eligible for IIDs. The average of vehicles owned per person in Nevada was calculated by finding the quotient of total registered vehicles in Nevada as of June 30, 2016 and total drivers in Nevada as of June 30, 2016. Additionally, from 2014 and 2015, approximately 6% of all individuals cited with an Illegal Per Se had their license revoked and were later cited for driving on a revoked license, which indicated that the same 6% chose to forgo any resolution of their revoked status. This 6% was applied to the Individuals Eligible for IIDs to estimate the number of individuals who would decline the option for an IID.

Total Drivers in Nevada as of June 30,2016	Total Registered Vehicles In Nevada as of June 30,2016	Average Vehicles Owned Per Person in Nevada as of June 30, 2016
1,872,376	2,398,762	1.281
<i>a</i>	<i>b</i>	$b/a = c$

Note: All amounts were from DMV reporting system

Year	Individuals Eligible for IIDs	Refusal of IID Percentage	Projected Individuals for IIDs after Bill Implementation	Average Owned Vehicles Per Driver	Projected IIDs After Bill Implementation
2016	8,627	6%	8,109	1.281	10,388
2017	8,627	6%	8,109	1.281	10,388
2018	8,627	6%	8,109	1.281	10,388
2019	8,627	6%	8,109	1.281	10,388
2020	8,627	6%	8,109	1.281	10,388
2021	8,627	6%	8,109	1.281	10,388
	<i>d</i> (Exhibit 1 (d))	<i>e</i>	$d-(e+1) = f$	<i>c</i>	$f*c = g$

Note: Individuals convicted of DUI projections was reduced by 6% based on a percentage of individuals with a revoked license that chose to keep their license revoked over serving any other resolution/installing IID

Agency Submitting: Department of Motor Vehicles

Division Submitting: Management Services and Programs

Date Prepared:

3/27/2017

This schedule was created to determine the number of employees needed to accommodate a new Ignition Interlock Program. A new process was theorized by utilizing the current restricted license program and making modifications based off the additional data that may need to be reviewed in some aspects of the new program. It was determined that at least six new tasks would need to be established; however, the tasks could be grouped into three main categories: managing the IID; corresponding with applicants and courts; and reviewing IID data and authorizing the reinstatement of the applicant's Driver's License. The time it would take each group of tasks to be completed was determined based on current similar tasks performed by the Department. Each task was quantified in minutes then multiplied against either the Individuals Eligible for IIDs or projected IIDs installed. The result was then quantified into hours to determine the minimum time needed to perform the new tasks. To estimate the number of positions needed, the State of Nevada annual employee work hours were determined factoring in non-productive hours such as: breaks, training, sick days, vacations and holidays. Average State of Nevada employee's work hours were divided against the minimum hours needed to perform

Year	Task	Minutes to Complete Task		Respective Projected DUIs or IIDs	Number of Total Minutes Needed to Complete	Time in Hours to Perform Program
2017	Manage the IID: review application, installation document, approval of IID restriction	30	x	8,109.38	243,281	4,055
	All correspond with applicant & courts	10	x	8,109.38	81,094	1,352
	Review IID data for ALL vehicles & add the end date for withdrawal	25	x	10,388.00	259,700	4,328
Total						9,735

a

b

a*b = c

c/60 = d

(Exhibit 2 (f) or (a))

80	x	26	=	2,080.00
Average Hours in Pay Period		Number of Pay Periods in Year		Hours Per Year

9,735	/	1,594	=	6.11
Total Hours Needed to Perform Program		Total Number of Hours Available Per Person		Total People Needed To fulfill Task Requirements

Agency Submitting: Department of Motor Vehicles

Division Submitting: Management Services and Program

Date Prepared

3/27/2017

It was determined that the IID program would require six new DMV Service Technician 2 positions (Tech 2) and one DMV Service Technician 4 position (Tech 4). Per standard budget instructions, all new positions were calculated at a step 4 and a merit increase was factored for subsequent years. Currently space accommodations are at capacity, therefore it was determined this program would be run primarily on a swing shift to avoid additional costs for space and equipment. Additional costs are expected to be incurred for mailing and postage due to the added scope of individuals eligible for IIDs and three additional form

Summary of Equipment Necessary for Program

Equipment	Cost	Number Needed	Cost Per Year
Operating Expenses	\$ 1,249.33	7	\$ 8,745.33
Postage			\$ 15,143.04
Total Operating Expense Cost Per Year			\$ 23,888.37
First Year Total Operating Expense Cost Per Yea			\$ 11,944.19

a

b

a*b=c

Note First Year operating expenses are half the Cost Per Year due to start date of 1/01/2018 equating to half of Fiscal Year

Wages

Position Needed	Salary and Benefits	Positions Needed	Cost Per Year
First Year Salary of Tech 2	\$ 52,783.00	6	\$ 158,349.00
Second Year Salary of Tech 2	\$ 54,574.00	6	\$ 327,444.00
Third Year Salary of Tech 2	\$ 56,920.68	6	\$ 341,524.08
Fourth Year Salary of Tech 2	\$ 59,368.27	6	\$ 356,209.62
Total Wage Cos			\$ 1,183,526.70

d

e

d*e=f

Note First Year Wages are half the Cost Per Year due to start date of 1/01/2018 equating to half of Fiscal Year

Wages

Position Needed	Salary and Benefits	Positions Needed	Cost Per Year
First Year Salary of Tech 4	\$ 60,699.00	1	\$ 30,349.50
Second Year Salary of Tech 4	\$ 62,812.00	1	\$ 62,812.00
Third Year Salary of Tech 4	\$ 65,512.92	1	\$ 65,512.92
Fourth Year Salary of Tech 4	\$ 68,329.97	1	\$ 68,329.97
Total Wage Cos			\$ 227,004.39

g

h

g*h=i

Note First Year Wages are half the Cost Per Year due to start date of 1/01/2018 equating to half of Fiscal Year