

Individual State Agency Fiscal Note

Bill Number: 2895 HB	Title: DUI offenders	Agency: 240-Department of Licensing
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Part I: Estimates

☐ No Fiscal Impact

Estimated Cash Receipts to:

FUND					
Total \$					

Estimated Expenditures from:

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	0.1	0.7	0.4	0.7	0.7
Fund					
Highway Safety Account-State 106-1	5,675	37,611	43,286	75,222	75,222
Total \$	5,675	37,611	43,286	75,222	75,222

The cash receipts and expenditure estimates on this page represent the most likely fiscal impact. Factors impacting the precision of these estimates, and alternate ranges (if appropriate), are explained in Part II.

Check applicable boxes and follow corresponding instructions:

- ☐ If fiscal impact is greater than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete entire fiscal note form Parts I-V.
- ☒ If fiscal impact is less than \$50,000 per fiscal year in the current biennium or in subsequent biennia, complete this page only (Part I).
- ☐ Capital budget impact, complete Part IV.
- ☐ Requires new rule making, complete Part V.

Legislative Contact: Bill Perry	Phone: 360-786-7123	Date: 01/29/2004
Agency Preparation: Erik Hansen	Phone: 360-902-0120	Date: 01/30/2004
Agency Approval: Larry Dzieza	Phone: 360-902-3633	Date: 02/04/2004
OFM Review: Garry Austin	Phone: 360-902-0564	Date: 02/04/2004

Part II: Narrative Explanation

II. A - Brief Description Of What The Measure Does That Has Fiscal Impact

Briefly describe, by section number, the significant provisions of the bill, and any related workload or policy assumptions, that have revenue or expenditure impact on the responding agency.

II. B - Cash receipts Impact

Briefly describe and quantify the cash receipts impact of the legislation on the responding agency, identifying the cash receipts provisions by section number and when appropriate the detail of the revenue sources. Briefly describe the factual basis of the assumptions and the method by which the cash receipts impact is derived. Explain how workload assumptions translate into estimates. Distinguish between one time and ongoing functions.

see attachment

II. C - Expenditures

Briefly describe the agency expenditures necessary to implement this legislation (or savings resulting from this legislation), identifying by section number the provisions of the legislation that result in the expenditures (or savings). Briefly describe the factual basis of the assumptions and the method by which the expenditure impact is derived. Explain how workload assumptions translate into cost estimates. Distinguish between one time and ongoing functions.

see attachment

Part III: Expenditure Detail

III. A - Expenditures by Object Or Purpose

	FY 2004	FY 2005	2003-05	2005-07	2007-09
FTE Staff Years	0.1	0.70	0.4	0.7	0.7
A-Salaries & Wages	3.254	22,781	26,035	45,562	45,562
B-Employee Benefits	892	6,243	7,135	12,486	12,486
C-Personal Serv Contr					
E-Goods and Services	1.529	8,587	10,116	17,174	17,174
G-Travel					
J-Capital Outlays					
M-Inter Agency Fund Transfers					
N-Grants, Benefits Services					
P-Debt Service					
S-Interagency Reimburesement					
T-Intra-Agency Reimbursement					
Total:	\$5,675	\$37,611	\$43,286	\$75,222	\$75,222

III. B - Detail: List FTEs by classification and corresponding annual compensation. Totals need to agree with total FTEs in Part I and Part IIIA

Job Classification	Salary	FY 2004	FY 2005	2003-05	2005-07	2007-09
Customer Service Specialist 2	32,544	0.1	0.7	0.4	0.7	0.7
Total FTE's		0.1	0.7	0.4	0.7	0.7

III. C - Expenditures By Program (optional)

Program	FY 2004	FY 2005	2003-05	2005-07	2007-09
Mgmt & Support Services (100)	355	2,351	2,706	4,702	4,702
Information Services (200)	253	1,679	1,932	3,358	3,358
Vehicle Services (300)					
Driver Services (600)	5,067	33,581	38,648	67,162	67,162
Business and Professions (700)					
Total \$	5,675	37,611	43,286	75,222	75,222

Part IV: Capital Budget Impact

Part V: New Rule Making Required

Identify provisions of the measure that require the agency to adopt new administrative rules or repeal/revise existing rules.

Part II: Explanation

This legislation changes the length of a suspension/revocation a person will receive on a 1st administrative per se incident, with a corresponding DUI/Physical Control conviction with less than .15 BAC.

The effective date of this legislation is ninety days sine die.

II. A – Brief Description of What the Measure Does that Has Fiscal Impact

Under current law, there are two tracks to the DUI Law. Under the administrative track, the Department suspends or revokes the driver's license administratively based on the officer's arrest report. Under the criminal track, the Department suspends or revokes the driver's license based on a court conviction for the underlying offense. These two tracks operate independently of each other, and drivers are subject to licensing sanctions under both tracks.

This legislation would give credit for time suspended/revoked on one track of the DUI Law if the person has already been suspended/revoked on the other track. This would lessen the suspension/revocation time being served on the second track. The Department of Licensing will need additional staff to confirm the length of the second track suspension and process the increased workload. This bill change only applies to a 1st administrative per se incident, with a corresponding DUI/Physical Control conviction with less than .15 BAC.

The following assumptions were used in developing the workload.

1. In 2003 there were 5,144 people that would have been affected by this legislation.
2. The numbers have been increased by the population growth factor as adopted by the Transportation Revenue Forecast Council.

<u>Workload Indicator</u>	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
Suspension/Revocation workload	456	5,473	5,929	10,960	10,965

II. B – Cash Receipt Impact

N/A

II. C – Expenditures

A Customer Service Specialist 2 (0.40 FTE) will be needed to calculate the number of days of suspension for the second track as well as update the length of suspension in multiple input screens in the headquarters computer system.

In addition to the cost of salary and benefits, other costs have been added which include facility rent/lease and utility costs, supplies and materials and employee training.

The departments headquarters computer system will have to be modified to accept varying dates of suspension/revocation on the second track. The following internal resources will be used to make the changes to the agency computer system. These costs will be absorbed within the current appropriation.

Internal Resources:

0.10 FTE month for a HQ Programmer/Analyst/Supervisor

0.25 FTE month for a HQ Programmer

0.05 FTE month for a HQ Application Tester

This legislation, as written, has no effect on the Unisys Application Replatforming (UAR) project nor its implementation schedule.

In addition to the direct costs associated with this fiscal note, DOL included funding to cover agency wide indirect costs. Based on the cost allocation methodology adopted by DOL in 1999 (with funding realignment approved in the 2000 and 2002 Supplemental budgets as well as funding realignment requested in the 2004 Supplemental budget) administrative support is provided to the agency at a rate of 12 percent of the direct program costs proposed in this decision package. This 12 percent is split 7 percent for Management and Support Services functions and 5 percent for Information Services functions. These costs are allocated in object E to cover agency wide handling and processing of vendor payments; equipment purchase, delivery, storage and set-up; technical assistance to employees; desktop support; contract administration; security; handling of mail; and other indirect support services functions as needed. Thus, the total cost for the decision package is: direct program cost \$38,648 + administrative support \$2,706 + information services \$1,932 = \$43,286.

Part III: Expenditure Detail

III. A – Expenditures by Object or Purpose

	FY 04	FY 05	03-05 Total	05-07 Total	07-09 Total
FTE Staff Years	0.10	0.70	0.40	0.70	0.70
Salaries and Wages	3,254	22,781	26,035	45,562	45,562
Employee Benefits	892	6,243	7,135	12,486	12,486
Personal Service Contracts					
Goods and Services	1,529	8,587	10,116	17,174	17,174
Travel					
Equipment					
Inter Agency Fund Transfers					
Grants and Subsidies					
Debt Service					
Interagency Reimbursement					
Intra-Agency Reimbursement					
Other					
Total	5,675	37,611	43,286	75,222	75,222

III. A (1) – Detail of Expenditures by Sub-Object for Goods & Services

Object E Breakdown:	FY 04	FY 05	03-05 Total	05-07 Total	07-09 Total
EA Office Supplies	52	367	419	734	734
EN Personnel Services	20	137	157	274	274
EK Facilities Costs	553	3,873	4,426	7,746	7,746
EZ Other Goods & Svcs	634	4,210	4,844	8,420	8,420
EL Interagency DP Svcs	270		270		
ER DP Cont Programmers					
Total Goods & Svcs	1,529	8,587	10,116	17,174	17,174

III. A (2) – Detail of Expenditures by Fund

Additional information about assumptions and impacts is available directly from the Department of Licensing at 902-3633.

III. B – FTE Detail

EXPENDITURE DETAIL – STAFF

Job Classification	Salary	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
Customer Service Specialist 2	32,544	0.10	0.70	0.40	0.70	0.70
Total FTEs		0.10	0.70	0.40	0.70	0.70

III. B – Expenditures by Program (optional)

Program	<u>FY 04</u>	<u>FY 05</u>	<u>03-05 Total</u>	<u>05-07 Total</u>	<u>07-09 Total</u>
100 - Mgmt & Support Services	355	2,351	2,706	4,702	4,702
200 - Information Services	253	1,679	1,932	3,358	3,358
300 - Vehicle Services					
600 - Driver Services	5,067	33,581	38,648	67,162	67,162
700 - Business & Professions					
<i>Total</i>	5,675	37,611	43,286	75,222	75,222

Part IV: Capital Budget Impact

None

Part V: New Rule Making Required

None