

AGENCY FISCAL ESTIMATE OF PROPOSED REGULATION

Agency Submitting Regulation: Department of Motor Vehicles Date: June 22, 2015

Subject Matter of Regulation: Ignition Interlock Devices

Regulation Section No.: 14-227a-11a to 14-227a-28a, inclusive Statutory Authority: 14-227a

Other Agencies Effected: CSSD (Judicial Branch)

Effective Date Used In Cost Estimate: June 22, 2015

Estimate Prepared By: Allyson Bruce Telephone No.: 860-263-5021



ESTIMATE OF COST OR REVENUE IMPACT OF PROPOSED REGULATION

Agency: Department of Motor Vehicles Fund Effected: Ignition Interlock Device Fund (IID)

	First Year – FY 16	Second Year – FY 17	Full Operation – FY 18
Number of Positions	3	3	3
Personal Services (including Fringes)	\$471,077	\$411,541	\$413,408
Other Expenses	\$91,057	\$81,817	\$81,817
Equipment	0	0	0
Grants	0	0	0
Total State Cost or (Savings) IID Program	\$562,134	\$493,358	\$495,225
Estimated Revenue Gain or (Loss) IID Fund	\$503,700	\$503,700	\$503,700
Total Net State Cost or (Savings) to IID Fund	\$58,434	(\$10,342)	(\$8,475)

Explanation of State Impact of Regulation: The DMV will require three positions to handle the increased case load associated with requiring any driver convicted of an Administrative Per Se to install an ignition interlock device (IID) after the license suspension period enacted by PA 14-228. The anticipated revenue gain to the IID Fund from the \$100 administrative fee is based on 50% compliance rate. These funds are earmarked for administrative costs associated with the IID Program. Please see attached for a detailed breakdown of figures presented in table above.

Explanation of Municipal Impact of Regulation: None

Explanation of Small Business Impact of Regulation: Increase case load demand for ignition interlock devices may result in additional revenue for certified installers and potential future increase in the number of certified installers.

Is a regulatory flexibility analysis required pursuant to C.G.S. 4-168a? No

**Department of Motor Vehicles
Ignition Interlock Device Program Fund**

Fiscal Years 2016, 2017 & 2018

IID Program Fund Revenue				FY 16	FY 17	FY 18
50% of 10,074 compliance	5,037	\$	100	\$ 503,700	\$ 503,700	\$ 503,700

Personal Services

Salaries

Job Title	Salary Grade	Step	No. of Positions	Salary per Staff 2016 (eff 7/1/15)	Total Salary 2016	Total Salary 2017	Total Salary 2018
Motor Vehicle Program Coordinator	AR - 26	1	1	\$ 76,373	\$ 76,373	\$ 80,955	\$ 85,813
Motor Vehicle Analyst	AR - 23	1	2	\$ 66,213	\$ 132,426	\$ 140,372	\$ 148,794
Overtime IT Staff @ \$75.97/hr					\$ 74,982	\$ 26,590	\$ 14,434
Total Salaries			3		\$ 283,781	\$ 247,916	\$ 249,041

Fringe Benefits	\$ 187,296	\$ 163,625	\$ 164,367
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Total Personal Services & Fringes	\$ 471,077	\$ 411,541	\$ 413,408
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Other Expenses

Telephone Services	3	\$ 180.00	\$ 540	\$ 540	\$ 540
IT Charges			\$ 50,000	\$ 50,000	\$ 50,000
Annual Software Licenses	3	\$ 200.00	\$ 600	\$ 600	\$ 600
Office Supplies			\$ 25,000	\$ 25,000	\$ 25,000
Postage First Class	11,585	\$ 0.49	\$ 5,677	\$ 5,677	\$ 5,677
Total Other Expenses			\$ 81,817	\$ 81,817	\$ 81,817

One Time Cost

Minor Equipment					
Personal Computers & Printers	3	\$ 1,200.00	\$ 3,600		
Office Furniture	3	\$ 1,500.00	\$ 4,500		
Telephones	3	\$ 380.00	\$ 1,140		
Total One Time Charges			\$ 9,240	\$ -	\$ -

Total Expenditures	\$ 562,134	\$ 493,358	\$ 495,225
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Net Impact IID Fund	\$ (58,434)	\$ 10,342	\$ 8,475
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