

BDR 18-1089 SB 431

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2023

Agency Submitting: Department of Motor Vehicles, Research and Project Management

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
Employee Wages (Budget Account 4744 CAT 01) (Expense)		\$144,122	\$198,556	\$397,112
Employee Operating Costs (Budget Account 4744 CAT 04) (Expense)		\$805	\$805	\$1,611
Employee Equipment Costs (Budget 4744 CAT 04) (Expense)		\$2,471		
Employee Equipment Costs (Budget 4744 CAT 26) (Expense)		\$6,524		
Total	0	\$153,922	\$199,361	\$398,723

Explanation

(Use Additional Sheets of Attachments, if required)

"BDR 18-1089 (SB 431) requires the Department of Motor Vehicles (DMV) Director to report to the Secretary of Energy, Environment, and Public Works who shall have administrative oversight and responsibility for the DMV. Also required in BDR 18-1089 (SB 431), the DMV's Human Resources will manage the increase of annual leave from 30 days to 60 days and will facilitate the periodic payout of annual leave to employees for the DMV. The existing restriction to wait 6-months before an employee is allowed the use of annual leave is being removed, allowing an employee to use it as it is accrued. In addition to this, DMV's Human Resources will be responsible for following the adopted regulations for the recruitment and evaluation of applicants.

The DMV has reviewed this bill and determined there will be an impact as written. Agencies are not funded for potential leave payouts. Allowing for periodic leave payouts and an increase in annual leave from 30 days to 60 days may result in budget shortfalls. DMV will need to hire 2 additional staff positions (Personnel Analyst III) within its Human Resources for the management, tracking and periodic payout of the increase of annual leave for its employees statewide. Departmental policy and procedures will need to be updated to reflect the changes. The additional staff will be needed to for performing the responsibilities for all non-delegated recruitments, creating and maintaining applicant pools, classification pools, accelerated rate reviews and determinations. If DMV were to take these additional tasks on with the existing amount of staff, DMV would be in risk of missing processing deadlines for Central Payroll and Central Records, missing federally mandated deadlines as it relates to FMLA and decreased service levels such as increased wait times for getting candidate pools to hiring parties, which would increase wait times to fill vacancies and less staff availability for employee relation issues.

Name Angela Smith-Lamb

Title DMV Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

The agency's response appears reasonable.

Date Thursday, April 06, 2023

Name Amy Stephenson

Title Director

BDR /Bill/ Amendment #: 18-1089

Agency Name: **Department of Motor Vehicles**

Division Name: **RPM**

Date: 3/29/2023

Basis for Calculation:

(1) To facilitate this new program, it is estimated we will require the addition of two new FTE positions. The positions will be Personnel Analyst III (3). These positions will manage and track the periodic payout of the increase of annual leave for its employees statewide. The additional staff will be needed to perform the responsibilities for all non-delegated recruitments, creating, and maintaining applicant pools, classification pools, accelerated rate reviews and determinations.

(2) Each new position will need necessary supplies to carry out its functions. \$805.36 is the total estimated cost for procuring supplies each year for 2 new FTE positions.

(3) Each new position will require new operating equipment to be purchased one time due to all current equipment being accounted for through existing FTE needs. \$2470.82 is the estimated total operating equipment costs for 2 new FTE positions.

(4) Each new position will require new computer equipment to be purchased one time due to all current equipment being accounted for through existing FTE needs. \$6524.00 is the estimated total computer equipment costs for 2 new FTE positions.

Category	FY 22/23 (Based on FY22 Actuals)	FY 23/24	FY 24/25	Future Biennia (FY26 + FY27)
Employee Wages	\$ -	\$ 144,122.00	\$ 198,556.00	\$397,112
Employee Operating Costs	\$ -	\$ 805.36	\$ 805.36	\$1,611
Employee Equipment Costs (CAT 04)	\$ -	\$ 2,470.82	\$ -	\$0
Employee Equipment Costs (CAT 26)		\$ 6,524.00	\$ -	\$0
Totals	\$ -	\$ 153,922	\$ 199,361	\$ 398,723

2023-2025 Biennium (FY24-25)
W03 FISCAL NOTES

Section A: Position Detail

Budget Account: 4744 DMV - 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	2023-2024		2024-2025		
														Salary	Benefits	Salary	Benefits	
E226 EFFICIENCY & INNOVATION																		
Admin Admin																		
4	PERSONNEL ANALYST 3	000121	07520	36-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
4	PERSONNEL ANALYST 3	000122	07520	36-7	0	10	7-23	6-25	1	0.00	0.00	1.00	1.00	Y SUM	52,355	19,706	72,800	26,478
TOTAL FOR LINE ITEM POSITION GROUP Admin										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956
TOTAL FOR DECISION UNIT E226										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956
TOTAL FOR BUDGET ACCOUNT 4744										0.00	0.00	2.00	2.00		104,710	39,412	145,600	52,956