

## Board of Tests for Alcohol and Drug Influence

Lead Administrator: Kevin Behrens, Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$546,651			\$546,651
ISD Data Processing			\$34,420			\$34,420
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,071</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,071</b>

\*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover						\$0
FY'16 GR Refund**						\$0

\*Source of "Other" and % of "Other" total for each.

\*\*Indicate how the FY'16 General Revenue refund was budgeted

**What Changes did the Agency Make between FY'16 and FY'17?**

1.) Are there any services no longer provided because of budget cuts? No

2.) What services are provided at a higher cost to the user? None

3.) What services are still provided but with a slower response rate? Law enforcement training activities. Ignition interlock oversight.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.  
 Program staff were provided a 6.5% raise effective September 1, 2016. This leaves the program management staff at approximately 75% of the pay of comparable classified employees in other state agencies. The highly technical and rare skill sets required of the program management staff make filling the positions extremely difficult.

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	-	-	546,651.00	-	546,651.00	0.00%
ISD Data Processing	-	-	34,420.00	-	34,420.00	0.00%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$581,071</b>	<b>\$0</b>	<b>\$581,071</b>	<b>0.00%</b>

\*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
<b>Total Increase above FY-18 Request</b>	<b>\$0.00</b>

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
	\$ Amount
None are anticipated. However, DUI reform legislation may impose more programmatic costs on the agency that may result in additional fees to interlock manufacturers.	\$0.00

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

N/A

**Federal Government Impact**

- 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? None
- 2.) Are any of those funds inadequate to pay for the federal mandate? NA
- 3.) What would the consequences be of ending all of the federal funded programs for your agency? It would decrease the agency's capacity to provide law enforcement training.
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year? No impact anticipated.
- 5.) Has the agency requested any additional federal earmarks or increases? No.

**Division and Program Descriptions**

The agency is responsible for regulation of the State's impaired driving breath and blood testing programs, to include law enforcement training and technical assistance, breath test instrument maintenance and validation, and records retention for breath tests and breath test instrument maintenance. The agency is responsible for ignition interlock device oversight, to include manufacturers, vendors, and technicians, as well as device certifications. After installation of the ignition interlock device, the agency has no authority over the participants of the ignition interlock program. This function is performed by the Department of Public Safety. In 2015, the agency was granted authority over drug and alcohol screening devices for use at roadside by law enforcement officers.

**FY'17 Budgeted FTE**

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	1		4		4	1
<b>Total</b>	<b>1</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>4</b>	<b>1</b>

**FTE History**

	2017 Budgeted	2016	2013	2010	2006
Administration	5	5	7	7	7
<b>Total</b>	<b>5</b>	<b>5</b>	<b>7</b>	<b>7</b>	<b>7</b>

**Performance Measure Review**

	FY'16	FY'15	FY'14	FY'13	FY'12
Update websites	In progress	In progress	NA	NA	NA
High speed connectivity to breath test	In progress	In progress	NA	NA	NA
Improve Ignition Interlock installation	In progress	In progress	NA	NA	NA
Breath test operator training improvements	Complete	In progress	NA	NA	NA
Breath test instrument repairs	Complete	In progress	NA	NA	NA

**Revolving Funds (200 Series Funds)**

Revolving Fund I		FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Community Res/Match Revolving Fund	200	\$527,085	\$554,477	\$88,158