

BDR 43-17

SB 152

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 20, 2015

Agency Submitting: Department of Public Safety, Office of Traffic Safety

| Items of Revenue or Expense, or Both | Fiscal Year 2014-15 | Fiscal Year 2015-16 | Fiscal Year 2016-17 | Effect on Future Biennia |
|--|---------------------|---------------------|---------------------|--------------------------|
| Professional Services and Supplies (Expense) | | \$23,164 | | |
| Total | 0 | \$23,164 | 0 | 0 |

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 43-17 This bill would create a pedestrian violator training program in addition to other public safety measures. If the Office of Traffic Safety is the agency designated to develop the curriculum and provide the initial training, then the agency has determined that the pedestrian violator training program will have a fiscal impact on the agency as demonstrated in Exhibit One. After the program has been established and the trainers have been trained, the agency anticipates that the program will be transferred to the qualified trainers in their respective regions wherein the fees collected from the attending violators will support the program costs. The agency would maintain a list of qualified trainers on its website.

Name Traci Pearl

Title Division Administrator OTS

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, February 20, 2015

The agency's response appears reasonable. SKB

Name Julia Teska

Title Director

Pedestrian Training Program Costs: First 10 months
September 1, 2015 to June 30, 2016

FVSP (Family Vehicle Safety Program) is a similar violator training program (for child safety seat violations, NRS 484B.157) as the one proposed in this 2015 Session's SB 152 for pedestrian/bicycle/reckless driving violators.

Estimated costs for administering a new Pedestrian violator training curriculum/program come from similar FVSP expenses.

| | Annual costs |
|--|--------------|
| Facilities | \$335 |
| | |
| Time/Labor/Professional Service | \$11,600 |
| est: \$50/hour for instructor | |
| Est. 232 hours | |
| Instructional Supplies | |
| Print/Copy | \$440 |
| Visual Aids | \$650 |
| Paper, pens, etc. | \$1,440 |
| | |
| Administrative Supplies | |
| Paper/CD copying | \$933 |
| Court Referral Forms printing | \$4,500 |
| Postage (mail to Courts) | \$350 |
| Staffing/Monitoring of Providers | \$1,666 |
| Translate documents to Spanish | \$1,250 |
| | \$23,164 |

Historical Expenses taken from FVSP course costs for period

June 1, 2004--March 31, 2005:

87 FVSP courses held

539 total violators

26 FVSP providers statewide cover all counties

NOTES:

Course trainers would be responsible for their own travel costs to attend the initial train-the-trainer courses, which would be held in Las Vegas and Reno areas.

Estimate:

Average COST per violator to provide this training: \$42.98 (conservative)

In similar fashion to the FVSP program, costs in subsequent bienniums would be transferred to the qualified trainers who would retain the fees charged for the violator safety courses. Costs incurred in the first year include the establishment of program curriculum, design and printing of necessary instructional materials and forms and training of trainers.

Exhibit 1