

# BDR 58-716

## SB 184

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 28, 2015

Agency Submitting: Department of Public Safety, Highway Patrol

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		\$765,823	\$795,198	\$1,590,396
Travel (Expense)		\$3,559	\$3,559	\$7,118
Operating (Expense)		\$101,713	\$67,124	\$134,248
Equipment (Expense)		\$512,351		
Uniforms (Expense)		\$18,709	\$1,466	\$2,932
Cost Allocation (Expense)		\$10,596	\$10,596	\$21,192
Training (Expense)		\$57,902		
Total	0	\$1,470,653	\$877,943	\$1,755,886

#### Explanation

(Use Additional Sheets of Attachments, if required)

BDR 58-716: Existing law provides for the regulation of certain motor carriers in this State by the Nevada Transportation Authority. (NRS 706.011-706.791) Under existing law, the Authority is required to employ compliance enforcement officers and to enforce standards of safety applicable to the employees, equipment, facilities and operations of the motor carriers that are subject to regulation by the Authority. (NRS 706.166, 706.176) Sections 6 and 9 of this bill eliminate those duties of the Authority, and section 1 of this bill requires the Department of Public Safety to perform those duties. As it is written, there is a fiscal impact as per Section 35 only transfers the enforcement staff currently employed by the Nevada Transportation Authority to the Nevada Highway Patrol without any loss in rank, grade, pay, seniority, probationary or postprobationary status, pension, fringe benefits or any other job benefit. Additional costs include, but are not limited to, additional support staff, POST Academy training, law enforcement equipment, uniforms and vehicles. Additionally, any amount of annual leave, sick leave, furlough leave or other compensatory time accrued by an employee being transferred to the Nevada Highway Patrol becomes the liability of the Nevada Highway Patrol.

Name Johnny R. McCuin

Title ASO III

#### DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, February 27, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

## Section B1: Summary by GL

Budget Account: 4713 DPS - HIGHWAY PATROL

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W58 Year 1 2015-2016	W58 Year 2 2016-2017
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL</b>				
5100	SALARIES	0	0	490,855	513,500
5200	WORKERS COMPENSATION	0	0	12,400	7,583
5300	RETIREMENT	0	0	158,625	163,046
5400	PERSONNEL ASSESSMENT	0	0	2,995	3,083
5500	GROUP INSURANCE	0	0	73,406	74,970
5700	PAYROLL ASSESSMENT	0	0	687	720
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	10,897	11,605
5800	UNEMPLOYMENT COMPENSATION	0	0	641	667
5810	OVERTIME PAY	0	0	8,198	8,198
5840	MEDICARE	0	0	7,119	7,443
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	0	4,383
	TOTAL FOR CATEGORY 01	0	0	765,823	795,198
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6200	PER DIEM IN-STATE	0	0	2,970	2,970
6240	PERSONAL VEHICLE IN-STATE	0	0	20	20
6250	COMM AIR TRANS IN-STATE	0	0	569	569
	TOTAL FOR CATEGORY 03	0	0	3,559	3,559
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	1,695	1,695
7022	OPERATING SUPPLIES-B	0	0	1,522	1,522
7050	EMPLOYEE BOND INSURANCE	0	0	11	10
7052	VEHICLE COMP & COLLISION INS	0	0	481	454
7054	AG TORT CLAIM ASSESSMENT	0	0	1,041	1,041
7059	AG VEHICLE LIABILITY INSURANCE	0	0	1,264	1,264
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	16	16
7110	NON-STATE OWNED OFFICE RENT	0	0	18,356	18,356
7153	GASOLINE	0	0	35,503	35,503
7255	B & G LEASE ASSESSMENT	0	0	312	320
7291	CELL PHONE/PAGER CHARGES	0	0	2,436	2,436
7292	EITS VOICE MAIL	0	0	333	346
7295	EITS STATE PHONE LINE	0	0	1,224	1,278
8241	NEW FURNISHINGS <\$5,000 - A	0	0	17,910	0
	TOTAL FOR CATEGORY 04	0	0	82,104	64,241
<b>05</b>	<b>EQUIPMENT</b>				
8391	MISCELLANEOUS EQUIP <\$5,000 -A	0	0	23,461	0

State of Nevada - Budget Division  
Line Item Detail & Summary  
2015-2017 Biennium (FY16-17)

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Item No	Description	Actual 2013-2014	Work Program 2014-2015	W58 Year 1 2015-2016	W58 Year 2 2016-2017
	TOTAL FOR CATEGORY 05	0	0	23,461	0
<b>16</b>	<b>NHP ONE SHOT</b>				
7060	CONTRACTS	0	0	16,800	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	39,368	0
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	104,290	0
8360	AUTOMOBILES - NEW	0	0	253,736	0
	TOTAL FOR CATEGORY 16	0	0	414,194	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	685	716
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	1,195	1,239
7556	EITS SECURITY ASSESSMENT	0	0	929	928
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,970	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	11,322	0
	TOTAL FOR CATEGORY 26	0	0	17,101	2,883
<b>29</b>	<b>UNIFORMS &amp; SPECIALTY EQUIPMENT</b>				
7173	CLOTH/UNIFORM/TOOL ALLOWANCE-C	0	0	770	0
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	12,906	1,466
7176	PROTECTIVE GEAR	0	0	5,033	0
	TOTAL FOR CATEGORY 29	0	0	18,709	1,466
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	53,680	0
6250	COMM AIR TRANS IN-STATE	0	0	4,222	0
	TOTAL FOR CATEGORY 30	0	0	57,902	0
<b>43</b>	<b>MOBILE DATA COMPUTERS</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	51,257	0
	TOTAL FOR CATEGORY 43	0	0	51,257	0
<b>50</b>	<b>COMMUNICATION HIGH BAND SYSTEM</b>				
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	25,947	0
	TOTAL FOR CATEGORY 50	0	0	25,947	0
<b>81</b>	<b>DPS GENERAL SERVICES COST ALLOCATION</b>				
7000	OPERATING	0	0	10,596	10,596
	TOTAL FOR CATEGORY 81	0	0	10,596	10,596
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4713	0	0	1,470,653	877,943

BDR 58-716 Exhibit 1-A

State of Nevada - Budget Division  
Payroll/Position Detail  
2015-2017 Biennium (FY16-17)  
W58 BDR 58-716

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## Section A: Position Detail

Budget Account: 4713 DPS - HIGHWAY PATROL

											Gd	Add	Anv			Ret	FTE	FTE	FTE	FTE	2015-2016		2016-2017	
Type	Description	Activity Position Group	PCN	Class	Step	Gd	Mo	St	End	Cd	Actual	WP	Y1	Y2	MI	Salary	Benefits	Salary	Benefits					
E353 SAFE AND LIVABLE COMMUNITIES																								
CICC COMPLIANCE ENFORCEMENT CARSON CITY																								
4	ADMIN ASSISTANT 2	ADM ADMIN & OTHER SUPPORT SERVICES	000009	02212	25-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	22,673	11,373	31,097	15,001					
9	DPS OFFICER 2	05 COMPLIANCE ENFORCEMENT	000010	13206	39-1	0	7	7-15	6-17	2	0.00	0.00	1.00	1.00	Y SUM	54,412	23,832	56,627	23,555					
9	DPS SERGEANT	CE COMMERCIAL ENFORCEMENT	000017	13205	41-9	0	2	7-15	6-17	9	0.00	0.00	1.00	1.00	Y SUM	70,587	42,291	71,676	41,518					
TOTAL FOR LINE ITEM POSITION GROUP CICC											0.00	0.00	3.00	3.00			147,672	77,496	159,400	80,074				
CILV COMPLIANCE ENFORCEMENT - LV																								
4	ADMIN ASSISTANT 2	ADM ADMIN & OTHER SUPPORT SERVICES	000008	02212	25-1	0	10	10-15	6-17	1	0.00	0.00	1.00	1.00	Y SUM	22,673	11,373	31,097	15,001					
9	DPS OFFICER 2	05 COMPLIANCE ENFORCEMENT	000011	13206	39-3	0	2	7-15	6-17	9	0.00	0.00	1.00	1.00	Y SUM	49,168	32,078	49,924	31,711					
9	DPS OFFICER 2	05 COMPLIANCE ENFORCEMENT	000012	13206	39-9	0	4	7-15	6-17	9	0.00	0.00	1.00	1.00	Y SUM	64,430	39,355	64,920	38,467					
9	DPS OFFICER 2	05 COMPLIANCE ENFORCEMENT	000014	13206	39-7	0	2	7-15	6-17	9	0.00	0.00	1.00	1.00	Y SUM	58,811	36,676	59,709	36,124					
9	DPS SERGEANT	CE COMMERCIAL ENFORCEMENT	000015	13205	41-10	0	9	7-15	6-17	2	0.00	0.00	1.00	1.00	Y SUM	89,290	33,116	88,949	31,714					
9	DPS OFFICER 2	05 COMPLIANCE ENFORCEMENT	000016	13206	39-7	0	3	7-15	6-17	9	0.00	0.00	1.00	1.00	Y SUM	58,811	36,676	59,501	36,026					
TOTAL FOR LINE ITEM POSITION GROUP CILV											0.00	0.00	6.00	6.00			343,183	189,274	354,100	189,043				
TOTAL FOR DECISION UNIT E353											0.00	0.00	9.00	9.00			490,855	266,770	513,500	269,117				
TOTAL FOR BUDGET ACCOUNT 4713											0.00	0.00	9.00	9.00			490,855	266,770	513,500	269,117				

Equipment Schedule

Date: 2/20/15 7:30 AM

Budget Period: 2015-2017 Biennium (FY16-17)

Budget Account: 4713 DPS - HIGHWAY PATROL

Version: W58 BDR 58-716

Schedule: EQUIPMENT

**BDR 58-716 Equipment Schedule**

DU	Catg	GL	Equipment Type	Yr 1 Count	Yr 1 Rate	Yr 1 Total
E353	04	8241	OFFICE FURNITURE-SECRETARIAL *** ENTIRE UNIT ***	9	1,990.00	17,910
E353	26	7771	SOFTWARE-MICROSOFT OFFICE SUITE PRO	9	330	2,970
E353	26	8371	HARDWARE-DESKTOP PC W/ MONITOR & OS, HIGH COST	9	1,258.00	11,322
E353	16	8360	NEW GENERATION FORD POLICE INTERCEPTOR UTILITY	7	36,248.00	253,736
E353	50	8271	PORTABLE XG-75, 764-870 MHZ RADIO SYSTEMS	7	3,706.70	25,947
E353	16	8271	PRINTER - MOBILE, THERMAL	7	750	5,250
E353	05	8391	SIG SAUER MODEL P229 PISTOL	7	645	4,515
E353	05	8391	SMITH & WESTON - RIFLE	7	755	5,285
E353	05	8391	REMINGTON 870 SHOTGUN	7	476.63	3,336
E353	05	8391	TASER	7	1,475.00	10,325
E353	16	8271	CONSLOES	7	380	2,660
E353	16	8271	PRISONER CAGE	7	893.79	6,257
E353	16	8271	NFORCE PUSH BUMPER LIGHTS	7	475.2	3,326
E353	16	8271	EMERGENCY WARNING LIGHTS (LIGHTBAR)	7	1,774.00	12,418
E353	16	8271	RECESSED TAILGATE (2 PER VEHICLE)	14	73.35	1,027
E353	16	8271	DECK LIGHTS	7	623.26	4,363
E353	16	8271	WIG WAG LED MINI	7	173.7	1,216
E353	16	8271	INTERCEPTOR LIGHTS (2 PER VEHICLE)	7	111.15	778
E353	16	8271	LED HID-AWAY CORNER LIGHTS/REAR LED	7	396.8	2,778
E353	16	8271	MAPPING LIGHTS	7	120.56	844
E353	16	8271	DUAL GUN RACKS	7	295.44	2,068
E353	16	8270	L-3 IN-CAR VIDEO WITH CRASH BATTERY	7	5,624.00	39,368
E353	16	8271	MOBILE RADIO (HARRIS)	7	4,332.70	30,329
E353	16	8271	MOBILE RADIO INSTALL KIT	7	1,003.73	7,026
E353	16	8271	PATROL UNIT DECALS (VITAL SIGNS)	7	110	770
E353	16	8271	PUSH BUMPERS (NOT ON F-150)	7	381.04	2,667
E353	16	8271	FENDER WRAPS	7	295.44	2,068
E353	16	8271	WEATHER PACKS	7	72.16	505
E353	16	8271	SIREN/SPEAKER	7	846.26	5,924
E353	16	8271	STOP STICKS	7	481.08	3,368
E353	16	8271	WIRING HARNESS	7	1,090.97	7,637
E353	16	8271	UNDER-CARRIAGE SKID PLATE	7	144.52	1,012
E353	43	8271	Mobile Data Computers	7	7,322.46	51,257

**BDR 58-716 Vendor Schedule**

DU	Catg	GL	Vendor Name	Actual	Work Pgm	Year 1
E353	16	7060	TBD	0	0	16,800

Note: This is anticipated cost to upfit a factory built vehicle with Nevada Highway Patrol's required police equipment.

**BDR 58-716 Uniform Schedule**

DU	Catg	GL	Uniform Type	Year 1 Count	Year 1 Rate	Year 1 Total	Year 2 Count	Year 2 Rate	Year 2 Total
E353	01	7170	DPS NHP OFFICER - REPLACE	0	626.21	0	7	626.21	4,383
E353	29	7174	DPS NHP OFFICER - AGENCY ISSUE NEW	7	1,843.73	12,906	0	1,843.73	0
E353	29	7174	DPS NHP OFFICER - AGENCY ISSUE REPLACE	0	209.47	0	7	209.47	1,466
E353	29	7176	Ballistic Vests (7 @ \$719)	7	719.00	5,033.00	0	719.00	-

**BDR 58-716 Building Rent Non-B&G Schedule**

DU	Catg	GL	Address	City	Sq. Ft.	Lessor	Type of Space	Y1 Months	Y1 Rate	Y1 Rent	Y2 Months	Y2 Rate	Y2 Rent
E353	04	7110	TBD	LAS VEGAS	864	TBD	OFFICE	12	0.92	9,539	12	0.92	9,539
E353	04	7110	TBD	CARSON CITY	468	TBD	OFFICE	12	1.57	8,817	12	1.57	8,817

Note: Rent based on current B&G space recommendations times rental fees in applicable areas.



**DPS & NHP Academy Training Costs**

				Per Diem		Air	
PCN	From	To	Number of Days	Rate	6200	6250	Total
Basic DPS Academy - 16 Weeks							
0010	Reno, NV	Carson City	113		-		\$0.00
0011	Las Vegas	Carson City	113	61	6,893.00	422.20	\$7,315.20
0012	Las Vegas	Carson City	113	61	6,893.00	422.20	\$7,315.20
0014	Las Vegas	Carson City	113	61	6,893.00	422.20	\$7,315.20
0015	Las Vegas	Carson City	113	61	6,893.00	422.20	\$7,315.20
0016	Las Vegas	Carson City	113	61	6,893.00	422.20	\$7,315.20
0017	Reno, NV	Carson City	113		-		\$0.00
Advanced NHP Academy - 9 Weeks					-		
0010	Reno, NV	Carson City	63		-		\$0.00
0011	Las Vegas	Carson City	63	61	3,843.00	422.20	\$4,265.20
0012	Las Vegas	Carson City	63	61	3,843.00	422.20	\$4,265.20
0014	Las Vegas	Carson City	63	61	3,843.00	422.20	\$4,265.20
0015	Las Vegas	Carson City	63	61	3,843.00	422.20	\$4,265.20
0016	Las Vegas	Carson City	63	61	3,843.00	422.20	\$4,265.20
0017	Reno, NV	Carson City	63		-		\$0.00
Total					\$53,680.00	\$4,222.00	\$57,902.00