

# BDR 10-712

## AB 317

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 20, 2015

Agency Submitting: Business and Industry, Real Estate Division

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Category 01 - Personnel (Expense)		\$75,583	\$75,839	\$151,678
Category 04 - Operating (Expense)		\$43,213	\$27,943	\$104,190
Category 05 - Equipment (Expense)		\$268,797	\$12,334	\$24,668
Category 26 - Information Services (Expense)		\$805		
Category 30 - Training (Expense)		\$34,720	\$11,970	\$30,440
Category 89 - AG Cost Allocation (Expense)		\$273,384	\$182,202	\$364,404
Total	0	\$696,502	\$310,288	\$675,380

#### Explanation

(Use Additional Sheets of Attachments, if required)

This BDR requires the Real Estate Division to transition from civil regulation to criminal enforcement, requiring seven existing Compliance Audit Investigators to be reclassified to Peace Officers, resulting in additional costs and potential staff loss and need for recruitment, based on required qualifications.

Criminal cases will be escalated to the District Attorney or Attorney General for prosecution, imposing additional associated costs and increased workloads.

This request includes seven fully equipped patrol vehicles to allow the Peace Officers to conduct patrol of areas within a common-interest community subject to complaints, to detect violations of NRS 116; Peace Officer Standards Training Certification; and equipment, such as weapons, specific to Peace Officers.

Training costs for future biennia is calculated based on \$11,970 plus \$3,250 for training certification for potential staff turnover, each year. ( $\$15,220 \times 2 = \$30,440/\text{biennia}$ )

Name Vicki Leigh

Title ASO 1

#### DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 20, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

OPERATING COSTS-CATEGORY 04		
New Uniform	900	
Replacement Uniform		764
Uniform Accessories New	439	63
Weapon - Glock	410	
Duty Ammo	350	350
Training Ammo	240	240
Body Armor	759	
Supplies	1,000	500
Cost Per Person	4,098	1,917
<b>7 Positions - Operating Subtotal:</b>	<b>28,687</b>	<b>13,418</b>
Gasoline	14,525	14,525
<b>TOTAL OPERATING COSTS</b>	<b>43,212</b>	<b>27,943</b>

EQUIPMENT COSTS-CATEGORY 05		
	Year 1	Year 2
*Portable Radios	3,707	
Vehicle Build Out	3,731	
NDOT cost allocation	444	444
Dispatch	1,318	1,318
Mobile Radio	4,333	
Cost Per Person	13,533	1,762
<b>7 Positions - Equipment Subtotal:</b>	<b>94,731</b>	<b>12,334</b>
6 Sedans-Las Vegas	147,834	-
1 SUV-Northern Nevada	26,232	
<b>TOTAL EQUIPMENT COSTS</b>	<b>268,797</b>	<b>12,334</b>

TRAINING-CATEGORY 30		
Training	1,710	1,710
POST <sup>1</sup> Certification	3,250	-
	4,960	1,710
<b>TOTAL TRAINING COSTS (7 POSITIONS)</b>	<b>34,720</b>	<b>11,970</b>

\*From NHP

All others from Taxicab Authority

<sup>1</sup> Peace Officer Standards Training

# SILVER STATE LAW ENFORCEMENT ACADEMY

## NEVADA P.O.S.T. CERTIFIED



## Tuition & Fees

### 2015 Academies

Category I Course 720 Hours Early Registration .....\$6250.00

Category II Course      330 Hours      Early Registration.....\$3250.00

All uniforms, basic equipment (Baton, scabbard, handcuffs and case), ammunition (Cat  
tuition. Terms may change without notice.

*Prices are subject to change without notice.*

**Year 1 = 7 Investigators x \$3,250 each totaling \$22,750**

**Future bienna cost includes 2 Investigators x \$3,250 each totaling \$6,500 to provide  
training in the event of staff turnover.**

20,000 miles per year divided by 26.3 mpg equals 760 gallons of gas per year, per vehicle. 760 x 2.73 per gallon = \$2,075 per vehicle, per year  
 \$2,075 x 7 vehicles = \$14,525 gasoline cost per year.

## CAFE STANDARDS

MODEL YEAR	Passenger Cars			Light Trucks		
	Combined	Domestic	Import	Combined	2WD	4WD
1978	18.0					
1979	19.0				17.2	15.8
1980	20.0				16.0	14.0
1981	22.0				16.7	15.0
1982	24.0			17.5	18.0	16.0
1983	26.0			19.0	19.5	17.5
1984	27.0			20.0	20.3	18.5
1985	27.5			19.5	19.7	18.9
1986	26.0			20.0	20.5	19.5
1987	26.0			20.5	21.0	19.5
1988	26.0			20.5	21.0	19.5
1989	26.5			20.5	21.5	19.0
1990	27.5			20.0	20.5	19.0
1991	27.5			20.2	20.7	19.1
1992	27.5			20.2		
1993	27.5			20.4		
1994	27.5			20.5		
1995	27.5			20.6		
1996	27.5			20.7		
1997	27.5			20.7		
1998	27.5			20.7		
1999	27.5			20.7		
2000	27.5			20.7		
2001	27.5			20.7		
2002	27.5			20.7		
2003	27.5			20.7		
2004	27.5			20.7		
2005	27.5			21.0		
2006	27.5			21.6		
2007	27.5			22.2		
2008*	27.5			22.4		
2009*	27.5			23.0		
2010*	27.5			23.4		
2011***	30.2	30.0	30.4	24.3		
2012***	33.0	32.7	33.3	25.3		
2013****	33.4	33.1	34.3	25.8		
2014****	34.1	33.8	34.6	26.3		

(\*) - In model years 2008-2010, light truck manufacturers had the option to comply with the "unreformed" standard values or the new "reformed" standard values (vehicle footprints) based upon each manufacturer's unique vehicle fleet characteristics. The values shown for these model years are the harmonic average of the standard values utilized by each manufacturer. The applicable "unreformed" CAFE standard for these model years were 22.5, 23.1 and 23.5 mpg, respectively.

(\*\*) - Starting in Model Year 2011, individual vehicle manufacturers' compliance obligations for each fleet (DP, IP, and LT) are based on the footprints of the vehicles they produce for sale. "Standard" values, as shown here, represent the harmonic average for all vehicles in that model year.

(\*\*\*) - Model years 2011 and 2012 projected required average fuel economy standard value are based on EPA & MMY reports.

(\*\*\*\*) - Model years 2013 and 2014 projected required average fuel economy standard value is based on manufacturer submitted MMY & PMY reports.

	Prices			
	2013	2014	2015 projected	2016 projected
<b>WTI Crude Oil<sup>a</sup></b> <b>(dollars per barrel)</b>	97.91	93.26	52.15	70
<b>Brent Crude Oil</b> <b>(dollars per barrel)</b>	108.6	99	59.5	75.03
<b>Gasoline<sup>b</sup></b> <b>(dollars per gallon)</b>	3.51	3.36	2.39	2.73
<b>Diesel<sup>c</sup></b> <b>(dollars per gallon)</b>	3.92	3.83	2.89	3.25
<b>Heating Oil<sup>d</sup></b> <b>(dollars per gallon)</b>	3.78	3.72	2.82	3.05
<b>Natural Gas<sup>d</sup></b> <b>(dollars per thousand cubic feet)</b>	10.3	10.94	10.24	10.64
<b>Electricity<sup>d</sup></b> <b>(cents per kilowatthour)</b>	12.12	12.5	12.63	12.86
<b>Coal<sup>e</sup></b> <b>(dollars per million Btu)</b>	2.35	2.36	2.31	2.34

<sup>a</sup> West Texas Intermediate.

<sup>b</sup> Average regular pump price.

<sup>c</sup> On-highway retail.

<sup>d</sup> U.S. Residential average.

<sup>e</sup> Electric power generation fuel cost.

## Section A1: Line Item Detail by GL

Budget Account: 3820 B&amp;I - COMMON INTEREST COMMUNITIES

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W07 Year 1 2015-2016	W07 Year 2 2016-2017
<b>E227</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
	<b>EXPENDITURE</b>				
<b>01</b>	<b>PERSONNEL SERVICES</b>				
5100	SALARIES	0	0	54,920	57,180
5200	WORKERS COMPENSATION	0	0	2,790	30
5300	RETIREMENT	0	0	15,376	16,008
5400	PERSONNEL ASSESSMENT	0	0	333	340
5500	GROUP INSURANCE	0	0	0	0
5700	PAYROLL ASSESSMENT	0	0	79	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,219	1,293
5800	UNEMPLOYMENT COMPENSATION	0	0	72	73
5840	MEDICARE	0	0	794	830
	TOTAL FOR CATEGORY 01	0	0	75,583	75,839
<b>04</b>	<b>OPERATING EXPENSES</b>				
7000	OPERATING	0	0	28,688	13,418
7050	EMPLOYEE BOND INSURANCE	0	0	0	0
7054	AG TORT CLAIM ASSESSMENT	0	0	0	0
7153	GASOLINE	0	0	14,525	14,525
	TOTAL FOR CATEGORY 04	0	0	43,213	27,943
<b>05</b>	<b>EQUIPMENT</b>				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	94,731	12,334
8310	PICK-UPS, VANS - NEW	0	0	26,232	0
8360	AUTOMOBILES - NEW	0	0	147,834	0
	TOTAL FOR CATEGORY 05	0	0	268,797	12,334
<b>26</b>	<b>INFORMATION SERVICES</b>				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	0	0
7556	EITS SECURITY ASSESSMENT	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	805	0
	TOTAL FOR CATEGORY 26	0	0	805	0
<b>30</b>	<b>TRAINING</b>				
6200	PER DIEM IN-STATE	0	0	11,970	11,970
7302	REGISTRATION FEES	0	0	22,750	0
	TOTAL FOR CATEGORY 30	0	0	34,720	11,970
<b>89</b>	<b>AG COST ALLOCATION PLAN</b>				
7000	OPERATING	0	0	273,384	182,202

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

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W07 Year 1 2015-2016	W07 Year 2 2016-2017
	TOTAL FOR CATEGORY 89	0	0	273,384	182,202
	TOTAL EXPENDITURES FOR DECISION UNIT E227	0	0	696,502	310,288
	TOTAL REVENUES FOR BUDGET ACCOUNT 3820	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3820	0	0	696,502	310,288