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Option 2

This alternative would save the General Fund approximately in \$397,679 FY04 and \$409,904 in FY 05. Under this recommendation there would be one layoff. The savings are culminated by the elimination of the following positions. (Refer Attachment)

Deputy Chief Operations - Vacant
Lieutenant Ely - Vacant
Criminal Inv. III - Vacant
Admin Asst 3 Ely
Admin Asst 3 CC
Acct Asst 1 CC Fiscal-Vacant

As an alternative this would restore 15 positions to the Investigation Division through General Fund money in the amount \$1,184,812 in FY 04 and \$1,199,551 FY 05 in Module E250. This is in addition to the Governors recommended Budget.

Critical Positions to B/A 3743
FY04 Costs

Revised 05/15/03

Title	Location	Salary+	In-State Travel	Operating	Buy Funds	Inv. Travel	Physicals	Replace Unif/Equip	Training	Per Person Total	Location Total
Lieutenant	Mesquite	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904	\$100,904
Admin Asst 3	Elko	\$52,899	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$53,062	\$53,062
AA4 Evidence	Carson	\$53,692	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$53,855	\$53,855
Lieutenant	Tri-Net	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904	\$100,904
Investigator III	Tri-Net	\$82,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,765	\$190,669
Lieutenant	HIDTALV	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904	\$0
Investigator III	HIDTALV	\$81,534	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$88,947	\$88,947
Investigator III	HIDTALV	\$77,183	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$84,596	\$84,596
Investigator III	HIDTALV	\$82,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,765	\$89,765
Investigator III	JTTF/LV	\$85,911	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$93,324	\$93,324
Admin Asst 3	LV Narces	\$49,812	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$49,975	\$507,511
Admin Asst 3	Fiscal/CC	\$51,463	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$51,626	\$51,626
Investigator III	Fallon	\$78,757	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$86,170	\$86,170
Admin Asst 3	SpecInv	\$52,164	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$52,327	\$0
Admin Asst 3	SpecInv	\$52,748	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$52,911	\$105,238
OT, SD, CB, SB,		\$35,777								\$35,777	\$35,777
		\$1,117,117	\$1,638	\$37,131	\$4,599	\$6,660	\$3,771	\$4,545	\$9,351	\$1,184,812	\$1,184,812

Remaining Eliminated Positions

Deputy Chief	Operations	\$101,928	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$109,341	\$109,341
Lieutenant	Ely	\$69,915	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$77,328	\$77,328
Investigator III	Las Vegas	\$68,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$75,765	\$75,765
Admin Asst 3	Ely	\$45,586	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$45,749	\$45,749
Admin Asst 3	CC Stats	\$43,323	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$43,486	\$43,486
Acct Asst 1	CC Fiscal	\$43,823	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$43,986	\$43,986

VACANCY SAVINGS MUST ALSO BE ADJUSTED

Sworn	Eliminated	Critical	Difference	\$372,927	\$546	\$12,540	\$1,533	\$2,220	\$1,257	\$1,515	\$3,117	\$395,655
Non-Sworn												
		12	9									
		9	6									
		21	15									

E250 Savings to GF \$1,582,491
Critical Need -\$1,184,812
E250 Balance before Vacancy Savings Adj. \$397,679

Title	Location	Salary+	In-State Travel	Operating	Buy Funds	Inv. Travel	Physicals	Replace	Training	Per Person Total	Location Total
Lieutenant	Mesquite	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	\$100,578
Admin Asst 3	Eiko	\$53,438	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$53,601	\$53,601
AA4 Evidence	Carson	\$56,359	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$56,522	\$56,522
Lieutenant	Tri-Net	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	\$100,578
Investigator III	Tri-Net	\$82,305	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,718	\$190,296
Lieutenant	HIDTALV	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	\$100,578
Investigator III	HIDTALV	\$81,490	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$88,903	\$88,903
Investigator III	HIDTALV	\$80,285	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$87,698	\$87,698
Investigator III	HIDTALV	\$82,305	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,718	\$89,718
Investigator III	JTTF/LV	\$85,775	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$93,188	\$93,188
Admin Asst 3	LV Narcs	\$52,328	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$52,491	\$52,491
Admin Asst 3	Fiscal/CC	\$53,967	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$54,130	\$54,130
Investigator III	Fallon	\$82,085	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,498	\$89,498
Admin Asst 3	SpecInv	\$52,809	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$52,972	\$52,972
Admin Asst 3	SpecInv	\$53,438	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$53,601	\$53,601
OT, SD, CB, SB,		\$35,777								\$35,777	\$35,777
		\$1,131,856	\$1,638	\$37,131	\$4,599	\$6,660	\$3,771	\$4,545	\$9,351	\$1,199,551	\$1,199,551

Remaining Eliminated Positions

Deputy Chief	Operations	\$101,368	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$108,781	\$108,781
Lieutenant	Ely	\$73,025	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$80,438	\$80,438
Investigator III	Las Vegas	\$71,266	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$78,679	\$78,679
Admin Asst 3	Ely	\$47,909	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$48,072	\$48,072
Admin Asst 3	CC Stats	\$45,525	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$45,688	\$45,688
Acct Asst 1	CC Fiscal	\$46,083	\$0	\$163	\$0	\$0	\$0	\$0	\$0	\$46,246	\$46,246

VACANCY SAVINGS MUST ALSO BE ADJUSTED

Sworn	Eliminated	Critical	Difference	E250 Savings to GF	\$1,609,455
12	9	3		Critical Need	-\$1,199,551
Non-Sworn	9	6	3	E250 Balance before Vacancy Savings Adj.	\$409,904
21	15	6			

OPTION 3

This recommendation is to eliminate the current vacancies within the Investigation Unit. While this may diminish the response time to critical incidents, **there would be no employee lay offs.**

The Investigation Division currently has eight (8) vacant positions. It is recommended that three supervisory positions be adjusted to provide proper supervisory functions within the Investigation Division. (Refer Attachment)

The changes to the current vacancies would be as follows:

Deputy Chief	Two (2) currently vacant- retain one
Lieutenants	Three (3) currently vacant - retain two
Criminal Investigators III's	Two (2) currently vacant- with promotional opportunities within the division, there would be a total of five (5) vacancies.
Acct Asst I	One vacant

Total number of vacancies would be **eight (8.)**

This recommendation will save the General Fund \$701, 486 in FY 04 and \$715,271 in FY 05.

The General Fund cost to reinstate the B250 Module would be \$881,005 FY 04 and \$894,184 in FY 05. This is in addition to the Governors recommended Budget and would reinstate 13 positions to the 3743 budget account.

After discussion with employees of the association, this recommendation would be the most fiscally responsible for the State of Nevada and provide sufficient services.

3743 Vacancy Elimination
FY04 Costs

PCN	Title	Location	Salary+	In-State Travel	Operating	Buy Funds	Inv. Travel	Physicals	Replace Unit/Equip	Training	Per Person Total
1 0014	Deputy Chief	Carson	\$101,928	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$109,341
2 0043	Deputy Chief	Carson	\$100,899	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$108,312
3 0003	Supervisor/Lt.	Carson	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904
4 0058	Supervisor/Lt.	Ely	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904
5 0070	Supervisor/Lt.	Carson	\$69,915	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$77,328
6 0013	Crim Inv III	LV	\$82,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,765
7 0046	Crim Inv III	Carson	\$77,183	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$84,596
8 0078	Acct Asst 1	Carson	\$43,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,823
OT, SD, CB, SB			\$27,827								\$27,827
			\$690,909	\$1,274	\$28,119	\$3,577	\$5,180	\$2,933	\$3,535	\$7,273	\$742,800

3743 Vacancy Elimination with Adjustments
FY04 Costs

PCN	Title	Location	Salary+	In-State Travel	Operating	Buy Funds	Inv. Travel	Physicals	Replace Unit/Equip	Training	Per Person Total
1 0043	Deputy Chief	Carson	\$100,899	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$108,312
2 0058	Supervisor/Lt.	Ely	\$93,491	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,904
3 0013	Crim Inv III	LV	\$82,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,765
4 0046	Crim Inv III	Carson	\$77,183	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$84,596
5 0027	Crim Inv III	Las Vegas	\$68,352	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$75,765
6 0069	Crim Inv III	Carson	\$76,911	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$84,324
7 0057	Crim Inv III	Las Vegas	\$78,757	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$86,170
8 0078	Acct Asst 1	Carson	\$43,823	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,823
OT, SD, CB, SB			\$27,827								\$27,827
			\$649,595	\$1,274	\$28,119	\$3,577	\$5,180	\$2,933	\$3,535	\$7,273	\$701,486

8 Current Vacant Positions \$742,800 E250 \$1,582,491 Gov Rec Savings to GF for elimination of 21 FTE
 8 Adjusted Vacant Positions (\$701,486) Removal of 8 vacancy costs
 Difference in Salary & Benefit Costs \$41,314 \$881,005 Required funding for 13 reinstated FTE

Vacancies are in current established offices. Other office costs will need to be added back from the E250 Module.
 (Ely & Mesquite office costs)

3743 Vacancy Elimination

Revised 05/15/03

PCN	Title	Location	Salary+	In-State		Operating	Buy Funds Inv.	Travel	Physicals	Replace	Training	Per Person Total
				Travel	Travel							
1 0011	Deputy Chief	Carson	\$101,368	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$108,781	
2 0043	Deputy Chief	Carson	\$100,343	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$107,756	
3 0003	Supervisor/Lt.	Carson	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	
4 0058	Supervisor/Lt.	Ely	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	
5 0070	Supervisor/Lt.	Carson	\$73,025	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$80,438	
6 0013	Crim Inv III	LV Diversion	\$82,305	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,718	
7 0046	Crim Inv III	Carson	\$80,285	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$87,698	
8 0078	Acct Asst 1	Carson	\$46,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,083	
OT, SD, CB, SB			\$27,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,827	
			\$697,566	\$1,274	\$28,119	\$3,577	\$5,180	\$2,933	\$3,535	\$7,273	\$749,457	

3743 Vacancy Elimination with Adjustments

PCN	Title	Location	Salary+	In-State		Operating	Buy Funds Inv.	Travel	Physicals	Replace	Training	Per Person Total
				Travel	Travel							
1 0043	Deputy Chief	Carson	\$100,343	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$107,756	
2 0058	Supervisor/Lt.	Ely	\$93,165	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$100,578	
3 0013	Crim Inv III	LV Diversion	\$82,305	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,718	
4 0046	Crim Inv III	Carson	\$80,285	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$87,698	
5 0027	Crim Inv III	Las Vegas	\$71,266	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$78,679	
6 0069	Crim Inv III	Carson	\$80,021	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$87,434	
7 0057	Crim Inv III	Las Vegas	\$82,085	\$182	\$4,017	\$511	\$740	\$419	\$505	\$1,039	\$89,498	
8 0078	Acct Asst 1	Carson	\$46,083	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,083	
OT, SD, CB, SB			\$27,827	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$27,827	
			\$663,380	\$1,274	\$28,119	\$3,577	\$5,180	\$2,933	\$3,535	\$7,273	\$715,271	

8 Current Vacant Positions \$749,457 E250 \$1,609,455 Gov Rec Savings to GF for elimination of 21 FTE
 8 Adjusted Vacant Positions (\$715,271) Vacancies w/adjustments (\$715,271) Removal of 8 vacancy costs
 Difference in Salary & Benefit Costs \$34,186 Required funding for 13 reinstated FTE \$894,184

Vacancies are in current established offices. Other office costs will need to be added back from the E250 Module.
 (Ely & Mesquite office costs)