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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.

EXHIBIT H Senate Committee on Finance

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Lieutenant HIDTA/LV Investigator III HIDTA/LV Investigator III HIDTA/LV OT, SD, CB,SB, Admin Asst 3 Specinv Admin Asst 3 Specinv Lieutenant Tri-Net Investigator III Tri-Net Investigator III Fallon Admin Asst 3 Fiscal/CC Admin Asst 3 LV Narcs AA4 Evidence Carson Lieutenant Admin Asst 3 Elko nvestigator III JTTF/LV nvestigator III HIDTA/L\ Mesquite Location Salary+ \$52,164 \$52,748 \$35,777 \$78,757 \$51,463 \$93,491 \$81,534 \$77,183 \$82,352 \$85,911 \$49,812 \$93,491 \$82,352 \$53,692 \$52,899 \$93,491 in-State Travel \$1,638 \$182 \$182 \$182 \$182 \$182 \$182 \$182 \$0 \$182 \$182 \$ 8 8 8 8 Operating Buy Funds Inv. Travel Physicals Replace \$37,131 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$163 \$163 **\$1**63 \$163 \$163 \$4,599 \$511 \$511 \$0 \$511 \$511 \$511 \$511 \$511 \$511 \$511 \$8 80 80 8 \$6,660 \$740 \$740 \$740 \$740 \$740 \$740 \$740 \$740 \$740 8 \$0 8 8 \$3,771 \$419 \$419 \$419 \$419 \$419 \$419 \$419 8 \$0 8 8 Unif/Equip \$4,545 \$505 \$505 \$505 \$505 \$505 8 88 쓩 Training Per Person Location
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		\$397,679	avings Adj.	e Vacancy Sa	E250 Balance before Vacancy Savings Adj	E250 £	ω	6	æ	MON-SWOTH
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\$305 655	\$3 117	\$1.515	\$1.257	\$2.220 \$1.257	\$1,533	\$12,540	\$546	\$372,927		
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\$43,986	\$0	\$0	\$0	\$0	\$0	\$163	\$0	\$43,823	CC Fiscal	Acct Asst 1
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\$77.328	\$1,039	\$505	\$419	\$740	\$511	\$4,017	\$182	\$69,915	ΞJy	Lieutenant
\$109,341	\$1,039	\$505	\$419	\$740	\$511	\$4,017	\$182	\$101,928	Operations	Deputy Chief Operation
								ons	Remaining Eliminated Positions	Remaining E

A:\Critical Need 15 Staff Rev 4.wb3

			\$1,199,551 \$409,904	Critical Need	E250 Balance before Vacancy Savings Adj) Balance befc	•	3 3 5	15	12 9 21	Sworn Non-Sworn
	\$407,904	\$3,117	\$1,515 \$1,609,455	\$1,257	\$2,220 \$1,257	\$1,533	\$12,540	\$546 JUSTED		VACANCY SAVINGS MUST	VACANCY S/
	\$108,781 \$80,438 \$78,679 \$48,072 \$45,688 \$46,246	\$1,039 \$1,039 \$1,039 \$0 \$0 \$0	\$505 \$505 \$05	\$419 \$419 \$419 \$0 \$0	\$740 \$740 \$740 \$0 \$0	\$511 \$511 \$0 \$0	\$4,017 \$4,017 \$4,017 \$163 \$163 \$163	\$182 \$182 \$182 \$0 \$0	\$101,368 \$73,025 \$71,266 \$47,909 \$45,525 \$46,083	Operations Ely Las Vegas Ely CC Stats CC Fiscal	CC Fiscal Chemanning Eliminated Positions Deputy Chief Operations Ely Investigator III Las Vegas Admin Asst 3 Ely Admin Asst 3 CC Stats Acct Asst 1 CC Fiscal
# I, I 89,00 I	\$9,501 <u>\$1,188,5011</u>	\$8,551	\$4,545 C#C	\$3,771	\$6,660	\$4,599	\$37,131	\$1,638	\$1,131,856		
\$106,573 \$35,777	\$52,972 \$53,601 \$35,777	\$0	\$0	\$0 \$0	\$0	\$0	\$163 \$163	\$0 \$0	\$52,809 \$53,438 \$35,777	Specinv Specinv 3,	Admin Asst 3 Admin Asst 3 OT, SD, CB,SB,
\$89,498	\$89,498	\$1,039	\$505	\$419	\$740	\$511	\$4,017	\$182	\$82,085	Fallon	Investigator III
\$54,130	\$54,130	\$0	\$0	\$0	\$0	\$0	\$163	\$0	\$53,967	Fiscal/CC	Admin Asst 3
\$512,576	\$100,578 \$88,903 \$87,698 \$89,718 \$93,188 \$52,491	\$1,039 \$1,039 \$1,039 \$1,039 \$1,039 \$1,039	\$505 \$505 \$505 \$0	\$419 \$419 \$419 \$6	\$740 \$740 \$740 \$740 \$740 \$740	\$511 \$511 \$511 \$511 \$511	\$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$4,017 \$163	\$182 \$182 \$182 \$182 \$182 \$182 \$0	\$93,165 \$81,490 \$80,285 \$82,305 \$85,775 \$52,328	HIDTA/LV HIDTA/LV HIDTA/LV HIDTA/LV JTTF/LV LV Narcs	Lieutenant Investigator III Investigator III Investigator III Investigator III Investigator III Admin Asst 3
\$190,296	\$100,578 \$89,718	\$1,039 \$1,039	\$505 \$505	\$419 \$419	\$740 \$740	\$511 \$511	\$4,017 \$4,017	\$182 \$182	\$93,165 \$82,305	Tri-Net Tri-Net	Lieutenant Investigator III
\$56,522	\$56,522	\$0	\$ 0	\$0	\$0	\$0	\$163	\$0	\$56,359	Carson	AA4 Evidence
\$53,601	\$53,601	\$0	\$0	\$ 0	\$0	\$0	\$163	\$0	\$53,438	EIko	Admin Asst 3
\$100,578	\$100,578	\$1,039	\$505	\$419	\$740	\$511	\$4,017	\$182	\$93,165	Mesquite	Lieutenant
Location Total	Per Person Location Total Total	Training F	Replace T Unif/Equip	ſ	Inv. Travel Physicals		Operating Buy Funds	In-State Travel	Salary+ I	Location	Title

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 E250 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.

Revised	
05/15/03	

8 Current V 8 Adjusted Difference i		OT, SD	8 0078	7 0057	6 0069	5 0027	4 0046	3 0013		1 0043		PCN				OT, SD	8 0078	7 0046	6 0013	5 0070	4 0058	3 0003	2 0043	1 0011	Ç	2
8 Current Vacant Positions 8 Adjusted Vacant Positions Difference in Salary & Benefit Costs		OT, SD, CB, SB	Acct Asst 1	Crim Inv III	Supervisor/Lt.	Deputy Chief		Title	FY04 Costs	3743 Vacano		OT, SD, CB, SB	Acct Asst 1	Crim Inv III	Crim Inv III	Supervisor/Lt.	Supervisor/Lt.	Supervisor/Lt.	Deputy Chief	Deputy Chief	i ili	3743 Vacano FY04 Costs				
fit Costs			Carson	Las Vegas	Carson	Las Vegas	Carson	2	t Ely	Carson		Location		y Elimination			Carson	Carson				t. Carson		Carson	Locaton	3743 Vacancy Elimination FY04 Costs
\$742,800 (\$701,486) \$41,314	\$649,595	\$27,827	\$43,823	\$78,757	\$76,911	\$68,352	\$77,183	\$82,352	\$93,491	\$100,899		Salary+		3743 Vacancy Elimination with Adjustments	\$690,909	\$27,827	\$43,823	\$77,183	\$82,352	\$69,915	\$93,491	\$93,491	\$100,899	\$101,928	Salary	
·	\$1,274		\$ 0	\$182	\$182	\$182	\$182	\$182	\$182	\$182	Travel	in-State		nts	\$1,274		\$0	\$182	\$ 182	\$182	\$182	\$ 182	\$182	\$182	Travel	2
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E250	\$3,577		\$ 0	\$511	\$511	\$511	\$511	\$511	\$511	\$511		Operating Buy Funds Inv. Travel			\$3,577	:	\$ 0	\$ 511	\$511	\$511	\$ 511	\$ 511	\$511	\$511	Operating buy runus inv. Iravei	7 : : :
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ion of 21 FTE d FTE	\$701,486	\$27.827	\$43.823	\$86,170	\$84,324	\$75,765	\$84,596	\$89,765	\$100,904	\$108,312	Total	Per Person			\$742,800	\$27,827	\$43,823	\$84,596	\$89,765	\$77,328	\$100,904	\$100,904	\$108,312	\$109,341	Total]

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

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8 Current Vacant Positions 8 Adjusted Vacant Positions Difference in Salary & Benefit Costs	3, SB	Acct Asst 1	Crim Inv III	Crim Inv III	Crim Inv III	Crim Inv III	Supervisor/Lt.	Deputy Chief	Title	FY05 Costs	3743 Vacancy), SB	Acct Asst 1	. Crim Inv III	Crim Inv III	Supervisor/Lt.	Supervisor/Lt.	Supervisor/Lt.	Deputy Chief	Deputy Chief	litle	3743 Vacancy Elimination FY05 Costs
vs		Carson	Las Vegas	Las Vegas	Carson	LV Diversion	Ely	Carson	Location		3743 Vacancy Elimination with Adjustments			Carson	Carson	LV Diversion	Carson	Ely	Carson	Carson	Carson	Location	Elimination
\$749,457 (\$715,271) \$34,186	\$27,827 \$663,380	\$46,083	\$82.085	\$71,266	\$80,285	\$82,305	\$93,165	\$100,343	Salary+		ith Adjustme	\$697,566	\$27,827	\$46,083	\$80,285	\$82,305	\$73,025	\$93,165	\$93,165	\$100,343	\$101,368	Salary+	•
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E250 Vacancies w/adjustments	\$28,119	0 8	\$4.017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	Operating			\$28,119		\$ 0	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	\$4,017	Operating	:
E250 adjustments _	\$3,577	\$0	\$51.1 1.1	6 66 7 11 11 11 11 11	\$511	\$511	\$511	\$511	Buy Funds Inv. Travel			\$3,577		\$ 0	\$511	\$511	\$511	\$511	\$511	\$511	\$511	Buy Funds Inv. Travel	
\$1,609,455 (\$715,271) \$894,184	\$5,180	\$0	\$740	\$740	\$740	\$740	\$740	\$740	nv. Travel			\$5,180		\$0	\$740	\$740	\$740	\$740	\$740	\$740	\$740	Inv. I ravel	
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Gov Rec Savings to GF for elimination of 21 FTE Removal of 8 vacancy costs Required funding for 13 reinstated FTE	\$7,273	.; .; .; .; .; .; .; .; .; .; .; .; .;	\$1,039	\$1,039	\$1,039	\$1,039	\$1,039	\$1,039	Training			\$7,273	•	\$0	\$1,039	\$1,039	\$1,039	\$1,039	\$1,039		\$1,039	Training	5/15/03
у 21 FTE ' E	\$27,827 \$715,271	\$46.083	\$89,498	\$78,679	\$87,698	\$89,718	\$100,578	\$107.756	Per Person Total			\$749,457	\$27.827	\$46,083	\$87,698	\$89,718	\$80,438	\$100,578	\$100,578	\$107,756	\$108,781	Per Person Total	.

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