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Nevada Highway Patrol

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AB 500 COST ANALYSIS

11 March 2003

TO: Colonel Dave Hosmer

REPORT OVERVIEW:

This report has been developed to determine the costs associated with the AB500 Racial Profile study. The costs evaluated include the hard costs of documents, equipment and programs associated directly to the study. Additionally soft costs related to the time for filling out the cards, transporting and reviewing the cards along with administrative overview, will also be included. The time estimates were established through estimates provided from each effected level in the organization and each command. The times were then averaged to establish the costs associated with the overall operations effected by this study.

TOTAL ESTIMATED EXPENDITURE \$ 243,375.00

COST ANALYSIS:

A. HARD COSTS

1.	AB500 CARDS -	Four Orders - 205,000 cards -	\$13,461.41
2.	COUNTER:	Located in Reno - November 2001 -	\$ 15,145.00
3.	COMPUTER SOFTWARE:	Reno Counter -	\$ 1,000.00
		TOTAL HARD COSTS	\$ 29,606.41

B. SOFT COSTS

1.	Trooper:	135,146 Cards @ 1 minute 30 second average =	3,378 hours
		3,378 hours X \$24.59 (hourly trooper rate) =	\$83,065

2. Sergeant: These costs were based on turned in estimates from each sergeant that were then averaged for the type of assignments. ie Urban or Rural. Costs have been rounded to nearest dollar.

Urban:	Northern Command	\$14,400.00
	Southern Command	\$ 10,784.00
Rural:	Northern Command	\$ 5,861.00
	Central Command	\$ 35,227.00
	Southern Command	\$ 12,399.00

3. Lieutenant: Urban: Northern Command \$ 7,866.00
 Southern Command \$ 531.00
 Rural: Northern Command \$ 3,362.00
 Central Command \$ 259.00

4. Captain: Northern Command \$ 426.00
 Southern Command \$ 1,625.00

5. Administrative Support Staff:
 Southern Command \$ 2,855.00

6. Transportation Costs: Central Command \$ 35,109.00
 Southern Command Electronic \$0
 Northern Command Electronic \$0

TOTAL ESTIMATED COSTS \$243,375.00

These costs include the actual equipment and card purchases and an estimated time cost. They do not reflect any other expenses such as fuel, vehicle and occasionally the aircraft doing relays. While some of these were done in conjunction with other operations, there are still costs associated with this program. Salaries were averaged from the PP03 pay scale for Police / Fire.

Submitted By: Lt. Todd Ellison 128
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