

**DPS - RECORDS COMMUNICATIONS AND COMPLIANCE**

**101-4702**

**PROGRAM DESCRIPTION**

The Communications Bureau functions as the Nevada State Police dispatch center under the Records, Communications and Compliance Division (RCCD) within the Department of Public Safety and provides critical support services to the sworn divisions of the department and external allied criminal and user agencies. The division enables the department to efficiently use available resources, provide greater transparency, and support improved customer service.

**BASE**

This request continues 61 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	1,529,892	1,773,161	1,781,694	1,836,941	2,390,687	2,447,703
COST ALLOCATION - NHP DISPATCH	4,894,397	5,856,518	6,647,185	6,537,967	7,127,989	7,014,703
TRANSFER IN FED ARPA	767,676	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,191,965</b>	<b>7,629,679</b>	<b>8,428,879</b>	<b>8,374,908</b>	<b>9,518,676</b>	<b>9,462,406</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	3,835,781	4,158,698	5,690,529	5,690,443	5,852,245	5,852,108
IN-STATE TRAVEL	3,191	4,739	4,739	4,739	4,739	4,739
OPERATING	173,970	972,516	246,144	172,518	248,512	172,638
EQUIPMENT	0	23,912	0	0	0	0
ARPA TELECOM	767,675	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	43,362	62,659	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,923,954	1,947,947	1,923,151	1,923,151	2,850,021	2,850,021
TRAINING	2,112	10,652	10,652	10,652	10,652	10,652
TRANSFER TO RECORDS BUREAU	138,155	140,998	180,144	180,144	178,987	178,987
TRANSFER TO NHP RADIO CERTIFICATION	0	560	672	672	672	672
COST ALLOCATION	285,498	285,498	295,889	297,385	295,889	297,385
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,200	7,200	0	18,245	0	18,245
PURCHASING ASSESSMENT	681	681	681	681	681	681
STATEWIDE COST ALLOCATION PLAN	10,386	13,619	13,619	13,619	13,619	13,619
<b>TOTAL EXPENDITURES:</b>	<b>7,191,965</b>	<b>7,629,679</b>	<b>8,428,879</b>	<b>8,374,908</b>	<b>9,518,676</b>	<b>9,462,406</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	83,306	-647,738	83,999	-653,403
COST ALLOCATION - NHP DISPATCH	0	0	7,416	46,285	5,923	44,800
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>90,722</b>	<b>-601,453</b>	<b>89,922</b>	<b>-608,603</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,845	13,949	1,845	13,949
OPERATING	0	0	629	-1,887	629	-1,899
INFORMATION SERVICES	0	0	88,248	-612,834	87,448	-619,972
PURCHASING ASSESSMENT	0	0	0	-681	0	-681
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>90,722</b>	<b>-601,453</b>	<b>89,922</b>	<b>-608,603</b>

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	247	11,037	247	11,272
COST ALLOCATION - NHP DISPATCH	0	0	3,862	205,173	3,862	168,530
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,109</b>	<b>216,210</b>	<b>4,109</b>	<b>179,802</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	4,109	216,210	4,109	179,802
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,109</b>	<b>216,210</b>	<b>4,109</b>	<b>179,802</b>

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds four Administrative Assistant positions, either in the Carson City center or the Las Vegas center, or a combination of both.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	0	16,614	0	164
COST ALLOCATION - NHP DISPATCH	0	0	0	321,074	0	336,397
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,688</b>	<b>0</b>	<b>336,561</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	0	326,126	0	329,330
OPERATING	0	0	0	1,734	0	1,733
INFORMATION SERVICES	0	0	0	9,828	0	5,498
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>337,688</b>	<b>0</b>	<b>336,561</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>4.00</b>	<b>0.00</b>	<b>4.00</b>

**E233 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds temporary staffing to assist with dispatch workload.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	0	7,630	0	7,630
COST ALLOCATION - NHP DISPATCH	0	0	0	395	0	395
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,025</b>	<b>0</b>	<b>8,025</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	8,025	0	8,025
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,025</b>	<b>0</b>	<b>8,025</b>

**E234 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds security training and testing services.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	0	3,553	0	3,553
COST ALLOCATION - NHP DISPATCH	0	0	0	184	0	184
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,737</b>	<b>0</b>	<b>3,737</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	0	3,737	0	3,737
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,737</b>	<b>0</b>	<b>3,737</b>

**E249 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds funding for a new location in Las Vegas.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	0	0	0	64,321	0	3,439
COST ALLOCATION - NHP DISPATCH	0	0	0	3,328	0	66,457
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,649</b>	<b>0</b>	<b>69,896</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	0	67,649	0	69,896
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>67,649</b>	<b>0</b>	<b>69,896</b>

**SUMMARY**

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
COST ALLOCATION REIMB - DPS	1,529,892	1,773,161	1,865,247	1,292,358	2,474,933	1,820,358
COST ALLOCATION - NHP DISPATCH	4,894,397	5,856,518	6,658,463	7,114,406	7,137,774	7,631,466
TRANSFER IN FED ARPA	767,676	0	0	0	0	0
<b>TOTAL RESOURCES:</b>	<b>7,191,965</b>	<b>7,629,679</b>	<b>8,523,710</b>	<b>8,406,764</b>	<b>9,612,707</b>	<b>9,451,824</b>

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	3,835,781	4,158,698	5,696,483	6,246,728	5,858,199	6,375,189
IN-STATE TRAVEL	3,191	4,739	4,739	4,739	4,739	4,739
OPERATING	173,970	972,516	246,773	248,039	249,141	250,393
EQUIPMENT	0	23,912	0	0	0	0
ARPA TELECOM	767,675	0	0	0	0	0
TELEPHONE CIRCUIT CHARGES	43,362	62,659	62,659	62,659	62,659	62,659
INFORMATION SERVICES	1,923,954	1,947,947	2,011,399	1,323,882	2,937,469	2,239,284
TRAINING	2,112	10,652	10,652	10,652	10,652	10,652
TRANSFER TO RECORDS BUREAU	138,155	140,998	180,144	180,144	178,987	178,987
TRANSFER TO NHP RADIO CERTIFICATION	0	560	672	672	672	672
COST ALLOCATION	285,498	285,498	295,889	297,385	295,889	297,385
NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	7,200	7,200	0	18,245	0	18,245
PURCHASING ASSESSMENT	681	681	681	0	681	0
STATEWIDE COST ALLOCATION PLAN	10,386	13,619	13,619	13,619	13,619	13,619
<b>TOTAL EXPENDITURES:</b>	<b>7,191,965</b>	<b>7,629,679</b>	<b>8,523,710</b>	<b>8,406,764</b>	<b>9,612,707</b>	<b>9,451,824</b>
<b>PERCENT CHANGE:</b>		<b>6.09%</b>	<b>11.72%</b>	<b>10.19%</b>	<b>12.78%</b>	<b>12.43%</b>
<b>TOTAL POSITIONS:</b>	<b>61.00</b>	<b>61.00</b>	<b>61.00</b>	<b>65.00</b>	<b>61.00</b>	<b>65.00</b>