

**DPS - HIGHWAY SAFETY GRANTS ACCOUNT**  
**201-4721**

**PROGRAM DESCRIPTION**

The Department of Public Safety, Highway Patrol Division, receives federal grants administered through this budget account. The granting agency is the U.S. Department of Transportation, Federal Motor Carrier Safety Administration (FMCSA), whose focus is accident, fatality, and injury reduction of commercial motor vehicle (CMV) related crashes. These reductions are accomplished through consistent, uniform, and effective CMV safety programs. The federal grants include the Motor Carrier Safety Assistance Program (MCSAP) and the High Priority (HP) grant programs. The MCSAP grant is a formula distribution made available to state and local entities that conduct traffic safety programs and activities. These federal funds are used for qualifying programs designed to support the enforcement of CMV regulations, CMV inspections, and CMV/non-CMV traffic enforcement. The management and oversight of the MCSAP grant is supported by 15 positions and requires a 15% soft match, which is provided by Highway Patrol trooper time spent on MCSAP eligible activities. The High Priority is a discretionary grant program that provides support for a number of different initiatives including information technology deployment, safety data improvements, and CMV safety enforcement. State match is based on the type of activity proposed. For example, media activities are 100% federal funds eligible. Statutory Authority: NRS 480.300, 480.330, 480.340, and 480.360.

**BASE**

This request continues 18 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>						
HIGHWAY FUND AUTHORIZATION	48,081	48,081	54,081	54,081	54,104	54,104
REVERSIONS	-8,152	0	0	0	0	0
FEDERAL GRANT-B	254,881	1,268,870	0	0	0	0
MCSAP GRANT (FMCSA)	3,520,678	2,623,120	3,974,388	3,474,300	4,000,700	3,500,733
<b>TOTAL RESOURCES:</b>	<b>3,815,488</b>	<b>3,940,071</b>	<b>4,028,469</b>	<b>3,528,381</b>	<b>4,054,804</b>	<b>3,554,837</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,671,450	1,423,930	2,133,382	2,133,566	2,153,637	2,153,921
OUT-OF-STATE TRAVEL	60,358	84,095	47,888	47,888	47,888	47,888
IN-STATE TRAVEL	58,929	63,559	27,651	27,651	27,651	27,651
OPERATING	483,663	528,171	694,785	693,963	696,830	696,008
EQUIPMENT	565,131	18,110	373,371	0	373,371	0
STAFF PHYSICALS	0	4,846	6,029	6,029	6,029	6,029
INFORMATION SERVICES	208,286	80,522	174,842	28,469	174,842	28,469
TRAINING	71,352	79,636	89,165	89,165	89,165	89,165
ITD GRANT PROGRAM	254,880	1,268,870	0	0	0	0
MCSAP PROGRAM	332,523	270,811	355,362	355,222	355,362	355,222
TRANSFER TO NHP RADIO CERTIFICATION	0	320	320	320	320	320
DPS GENERAL SERVICES COST ALLOCATION	8,639	10,080	11,659	12,309	14,873	15,544
INTRA-AGENCY COST ALLOCATION	84,568	88,103	94,997	114,781	95,818	115,602
PURCHASING ASSESSMENT	596	596	596	596	596	596
STATEWIDE COST ALLOCATION PLAN	15,113	18,422	18,422	18,422	18,422	18,422
<b>TOTAL EXPENDITURES:</b>	<b>3,815,488</b>	<b>3,940,071</b>	<b>4,028,469</b>	<b>3,528,381</b>	<b>4,054,804</b>	<b>3,554,837</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>TOTAL POSITIONS:</b>	15.00	15.00	18.00	18.00	18.00	18.00

**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.

	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>						
MCSAP GRANT (FMCSA)	0	0	3,048	16,902	2,646	16,479
<b>TOTAL RESOURCES:</b>	0	0	3,048	16,902	2,646	16,479
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	545	4,116	545	4,116
OPERATING	0	0	150	19	150	19
INFORMATION SERVICES	0	0	2,353	13,363	1,951	12,940
PURCHASING ASSESSMENT	0	0	0	-596	0	-596
<b>TOTAL EXPENDITURES:</b>	0	0	3,048	16,902	2,646	16,479

**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	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>						
MCSAP GRANT (FMCSA)	0	0	963	72,050	963	60,918
<b>TOTAL RESOURCES:</b>	0	0	963	72,050	963	60,918
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	963	72,050	963	60,918
<b>TOTAL EXPENDITURES:</b>	0	0	963	72,050	963	60,918

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**M800 COST ALLOCATION**

This request funds maintenance adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

	<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>						
MCSAP GRANT (FMCSA)	0	0	2,228	1,954	2,249	1,952
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,228</b>	<b>1,954</b>	<b>2,249</b>	<b>1,952</b>
<b>EXPENDITURES:</b>						
DPS GENERAL SERVICES COST ALLOCATION	0	0	342	-2,431	350	-2,495
INTRA-AGENCY COST ALLOCATION	0	0	1,886	4,385	1,899	4,447
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,228</b>	<b>1,954</b>	<b>2,249</b>	<b>1,952</b>

**ENHANCEMENT**

**E277 PUBLIC SAFETY & INFRASTRUCTURE**

This request adds six Commercial Vehicle Safety Inspector positions and associated equipment.

	<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>						
MCSAP GRANT (FMCSA)	0	0	570,738	511,598	693,874	601,730
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>570,738</b>	<b>511,598</b>	<b>693,874</b>	<b>601,730</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	474,606	393,873	644,676	530,835
OUT-OF-STATE TRAVEL	0	0	9,000	9,000	9,000	9,000
IN-STATE TRAVEL	0	0	32,682	51,768	32,682	51,768
OPERATING	0	0	34,778	34,530	2,134	1,879
INFORMATION SERVICES	0	0	19,672	22,427	5,382	8,248
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>570,738</b>	<b>511,598</b>	<b>693,874</b>	<b>601,730</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>

**E278 PUBLIC SAFETY & INFRASTRUCTURE**

This request funds Drivewyze Smart Roadways, a virtual sign network with direct access to message truck drivers with proactive, targeted, in-cab alerts that result in safer and more efficient freight travel.

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<b>RESOURCES:</b>						
MCSAP GRANT (FMCSA)	0	0	70,000	70,000	70,000	70,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	70,000	70,000	70,000	70,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>	<b>70,000</b>

**E279 PUBLIC SAFETY & INFRASTRUCTURE**

This request funds one new vehicle lease.

	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>						
MCSAP GRANT (FMCSA)	0	0	5,828	5,828	5,828	5,828
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	5,828	5,828	5,828	5,828
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>	<b>5,828</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule. It also replaces modems and Mobile Data Computers (MDCs) per a three-year manufacturer suggested replacement schedule.

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<b>RESOURCES:</b>						
MCSAP GRANT (FMCSA)	0	0	87,880	87,880	56,840	56,840
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>87,880</b>	<b>87,880</b>	<b>56,840</b>	<b>56,840</b>

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<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	87,880	87,880	56,840	56,840
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>87,880</b>	<b>87,880</b>	<b>56,840</b>	<b>56,840</b>

**E800 COST ALLOCATION**

This request funds adjustments to the Department of Public Safety's internal cost allocation to each division for the services provided by the Director's Office, budget account 4706; Office of Professional Responsibility, budget account 4707; Records, Communications, and Compliance Division, budget account 4702; and the Evidence Vault, budget account 4701. DPS specific Office of the Chief Information Officer cost allocations in GLs 7506, 7507, and 7508 are also contained in Category 82.

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<b>RESOURCES:</b>						
MCSAP GRANT (FMCSA)	0	0	6,724	22,871	6,938	23,631
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>6,724</b>	<b>22,871</b>	<b>6,938</b>	<b>23,631</b>
<b>EXPENDITURES:</b>						
DPS GENERAL SERVICES COST ALLOCATION	0	0	0	241	0	241
INTRA-AGENCY COST ALLOCATION	0	0	6,724	22,630	6,938	23,390
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>6,724</b>	<b>22,871</b>	<b>6,938</b>	<b>23,631</b>

**SUMMARY**

	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>						
HIGHWAY FUND AUTHORIZATION	48,081	48,081	54,081	54,081	54,104	54,104
REVERSIONS	-8,152	0	0	0	0	0
FEDERAL GRANT-B	254,881	1,268,870	0	0	0	0
MCSAP GRANT (FMCSA)	3,520,678	2,623,120	4,721,797	4,263,383	4,840,038	4,338,111
<b>TOTAL RESOURCES:</b>	<b>3,815,488</b>	<b>3,940,071</b>	<b>4,775,878</b>	<b>4,317,464</b>	<b>4,894,142</b>	<b>4,392,215</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,671,450	1,423,930	2,609,496	2,603,605	2,799,821	2,749,790
OUT-OF-STATE TRAVEL	60,358	84,095	56,888	56,888	56,888	56,888
IN-STATE TRAVEL	58,929	63,559	60,333	79,419	60,333	79,419
OPERATING	483,663	528,171	805,541	804,340	774,942	773,734

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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
EQUIPMENT	565,131	18,110	373,371	0	373,371	0
STAFF PHYSICALS	0	4,846	6,029	6,029	6,029	6,029
INFORMATION SERVICES	208,286	80,522	284,747	152,139	239,015	106,497
TRAINING	71,352	79,636	89,165	89,165	89,165	89,165
ITD GRANT PROGRAM	254,880	1,268,870	0	0	0	0
MCSAP PROGRAM	332,523	270,811	355,362	355,222	355,362	355,222
TRANSFER TO NHP RADIO CERTIFICATION	0	320	320	320	320	320
DPS GENERAL SERVICES COST ALLOCATION	8,639	10,080	12,001	10,119	15,223	13,290
INTRA-AGENCY COST ALLOCATION	84,568	88,103	103,607	141,796	104,655	143,439
PURCHASING ASSESSMENT	596	596	596	0	596	0
STATEWIDE COST ALLOCATION PLAN	15,113	18,422	18,422	18,422	18,422	18,422
<b>TOTAL EXPENDITURES:</b>	<b>3,815,488</b>	<b>3,940,071</b>	<b>4,775,878</b>	<b>4,317,464</b>	<b>4,894,142</b>	<b>4,392,215</b>
<b>PERCENT CHANGE:</b>		<b>3.27%</b>	<b>21.21%</b>	<b>9.58%</b>	<b>2.48%</b>	<b>1.73%</b>
<b>TOTAL POSITIONS:</b>	<b>15.00</b>	<b>15.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>