

**BILL SUMMARY**  
2<sup>nd</sup> Session of the 57<sup>th</sup> Legislature

<b>Bill No.:</b>	<b>HB 3265</b>
<b>Version:</b>	<b>CS</b>
<b>Request Number:</b>	<b>11075</b>
<b>Author:</b>	<b>Rep. Ortega</b>
<b>Date:</b>	<b>2/17/2020</b>
<b>Impact:</b>	<b>DPS: 2 options: travel reimbursement: a maximum of \$425,000 annually; fleet vehicle use: range from \$144,000-\$532,878 for first year costs</b>

**Research Analysis**

The committee substitute directs the Department of Public Safety to provide travel reimbursement or a fleet vehicle to any of its employees who are dispatchers whose primary job location is modified as a result of consolidation of dispatch locations or centers made by the Department after January 1, 2020.

Prepared By: Brad Wolgamott

**Fiscal Analysis**

The CS on HB 3265 provides two options for Department of Public Safety (DPS) dispatchers: travel reimbursement and the use of a DPS fleet vehicle. Both **maximum** costs for all 33 dispatchers are broken down below. Numbers are based off of historical actuals provided by the agency. **The actual fiscal impact to the agency is contingent upon how many of the current eligible 33 dispatchers decide to be reassigned and which method(s) the agency chooses to employ.**

**Travel Reimbursement:**

Providing travel reimbursement for dispatchers is determined to have a maximum estimated annual cost of \$425,000. According to the agency:

*There are 33 dispatchers that will be reassigned. They will drive approximately 3,043 more miles a day than they currently drive. With a 5 day work week, working approximately 49 weeks/year multiplied by the current mileage allowance would be approximately \$425,000 a year.*

**Fleet Vehicle Use:**

According to the DPS Transportation Department:

*It would take an estimated 21 vehicles spread over 7 locations. Currently DPS is able to provide about 6-8 existing patrol cars. The agency recommends buying new fuel-efficient vehicles and assigning them to the areas. The cost to purchase 21 vehicles would be about \$338,500 (\$18,500 each). These vehicles have a very low operating cost of about \$0.15/mile. The estimated miles driven weekly by the dispatchers could be up to 18,510. The total yearly operating cost to the agency would be \$144,378. Providing vehicles and including the operating cost would have a total first year cost of \$532,878. The yearly cost would decrease after the first year to only operating costs. We would need to start replacing old vehicles in about 4 years.*

The cost of fleet vehicle use would range significantly if the agency were to purchase all new vehicles versus using and re-assigning existing patrol cars. If the agency is able to locate an adequate number of current cars, it would have an estimated operating cost of \$144,000/year for fuel and maintenance.

Prepared By: Kristina King

### **Other Considerations**

REGIONS	EMPLOYEES	MILES DRIVEN BY REASSIGNED DISPATCHERS						
		MILES (one way)	WEEKLY TRIPS (one way)	WEEKLY TOTAL				
CENTRAL K TO A	2	50	20	1,000				
NORTHEAST L TO B	3	54	30	1,620				
C TO B	4	44	40	1,760				
SOUTHEAST D TO E	4	72	40	2,880				
F TO E	5	57	50	2,850				
SOUTHWEST M TO G	5	56	50	2,800				
NORTHWEST H TO J	5	112	50	5,600				
DISPATCHERS:	28				OPERATING COST			
			WEEKLY MILES:	18,510	CPM	WEEKLY COST		YEARLY COST
					0	2,777	52	144,378
					CAR PURCHASING COST			
			COST PER CAR:	18,500	CARS NEEDED	21		388,500
					TOTAL FIRST YEAR COST:			
								532,878