

BILL SUMMARY
2nd Session of the 57th Legislature

Bill No.:	HB 3265
Version:	SUBREC
Request Number:	11117
Author:	Rep. Ortega
Date:	2/25/2020
Impact:	DPS: 2 options: travel reimbursement: a maximum of \$425,000 annually; fleet vehicle use: range from \$144,000-\$532,878 for first year costs

Research Analysis

Pending

Prepared By: House Research Staff

Fiscal Analysis

The SUBREC 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 an 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			
					CPM	WEEKLY COST		YEARLY COST
			WEEKLY MILES:	18,510	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