

# **Division of Consumer Equitability Fiscal and Operational Overview**

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# Revenue Overview

<u>Primary Revenue Sources</u>	<u>Statute/Regulation</u>	<u>Last Revised</u>
• W & M Annual License Fee	NAC 581.295	2000
• W & M Retest/Special Test Fees	NAC 581.210; 220	2000
• Pollution Control Fees	NRS 445B.830	2003
• Petroleum Inspection Fee	NRS 590.120	1989*
• Metrology Fees	NAC 581.210	2015
• Registered Service Agent Fees	NAC 581.340	2000
• Public Weighmaster Licenses	NAC 582.025	2000

**\*2005 SB165 revised distribution of this fee to allocate the entire fee amount (.055 cent per gallon of motor vehicle fuel and lubricating oil) to NDA, effective July 1, 2007. Prior distribution allocated .050 cent to State General Fund and remaining .005 cent to NDA. DMV collects this fee on behalf of NDA and charges a 1% administration fee as authorized by statute. Testimony on the bill indicated the change was intended to make the Consumer Equitability Division entirely fee funded. General Fund appropriations to Consumer Equitability ended in FY 2007.**

# Fee Authority

- **NRS 561.165 - Designates and appoints the Director of the Department of Agriculture as ex officio State Sealer of Consumer Equitability.**
- **NRS 581.075 – Grants authority to the State Sealer of Consumer Equitability to establish:**
  - 1) A schedule of fees for any tests of weighing and measuring devices that the State Sealer of Consumer Equitability determines to be necessary.
  - 2) An annual fee for the issuance of a certificate of registration pursuant to NRS 581.103 (Registered Service Agent).
  - 3) An annual license fee for all commercial weighing and measuring equipment.
- **NRS 582.040 – Grants authority to the Board of Agriculture to establish a fee for licensing of a Public Weighmaster.**
- **NRS 561.412 – Creates a separate account in the State General fund for deposit of funds collected under NRS 590.120 and all fees and other money collected under NRS 581.001 – 581.395 and NRS 582.001 – 582.210.**

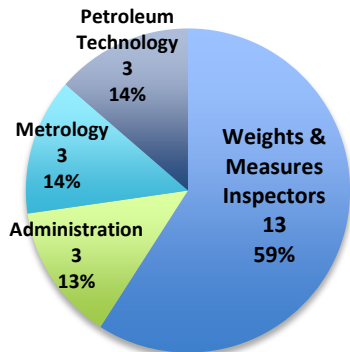
Specifies that expenditures from the account may only be made to carry out the provisions of NRS Chapters 561, 581, 582 and NRS 590.010 – 590.330.

# Operational Capacity – Personnel

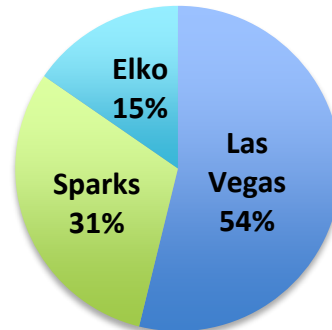
**Division-wide**  
**FY 2000: 25**  
**FY 2018: 22**

**Weights & Measures Inspectors**  
**FY 2000: 16**  
**FY 2018: 13 + 3 seasonal**

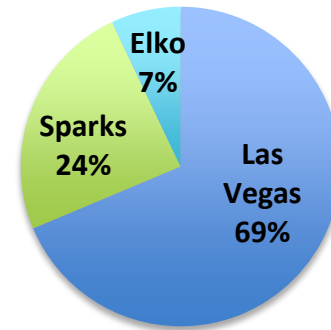
**Division Personnel**



**Weights & Measures Inspectors by Region**



**Weights & Measures Device Inventory by Region**



# Weights & Measures Device Inventory Growth 2000 to 2018

NDA Inventory Classification	Device Description	2000	2018	Percent Change
A	Scale <500 lbs tested with a Class II, Echelon II Weight Kit	-	934	100.00%
B	Scale <500 lbs tested with a Class F, Echelon III Weight Kit	4,969	8,308	67.20%
C	Scale 500 - 2,000 lbs	256	165	-35.55%
D	Scale 2,000 - 5,000 lbs	233	756	224.46%
E	Scale >5,000 lbs	77	64	-16.88%
G	Hopper 0 - 5,000 lbs	38	22	-42.11%
H	Hopper >5,000 lbs	154	147	-4.55%
I	Livestock or vehicle scale <40,000 lbs	346	315	-8.96%
J	Livestock or vehicle scale >40,000 lbs	356	411	15.45%
K	Linear Devices	197	225	14.21%
L1	Dispenser, hose, meter or octane grade tested w/ 5 gallon prover	17,414	29,258	68.01%
L2	Dispenser, hose, meter tested with prover larger than 5 gallons	237	450	89.87%
M	Truck or rack-mounted meter, rated up to 120 GPM	334	432	29.34%
N	Truck or rack-mounted meter, rated over 120 GPM	187	431	130.48%
O	LPG Non-temperature compensated meter	270	253	-6.30%
P	LPG Temperature-compensated meter	118	150	27.12%
<b>Total:</b>		<b>25,186</b>	<b>42,321</b>	<b>68.03%</b>

# Weights & Measures Device Inventory Regional Distribution

NDA Inventory Classification	Device Description	Statewide Total Inventory	Las Vegas		Sparks		Elko	
			Regional Total	Percentage of statewide total inventory	Regional Total	Percentage of statewide total inventory	Regional Total	Percentage of statewide total inventory
A	Scale <500 lbs tested with a Class II, Eschelon II Weight Kit	934	780	83.51%	148	15.85%	6	0.64%
B	Scale <500 lbs tested with a Class F, Eschelon III Weight Kit	8,308	5,688	68.46%	2,303	27.72%	317	3.82%
C	Scale 500 - 2,000 lbs	165	99	60.00%	63	38.18%	3	1.82%
D	Scale >2,000 - 5,000 lbs	756	518	68.52%	229	30.29%	9	1.19%
E	Scale >5,000 lbs through 30,000 lbs	64	48	75.00%	13	20.31%	3	4.69%
G	Hopper <5,000 lbs	22	5	22.73%	14	63.64%	3	13.64%
H	Hopper >5,000 lbs	147	80	54.42%	44	29.93%	23	15.65%
I	Livestock or vehicle scale <40,000 lbs	315	16	5.08%	130	41.27%	170	53.97%
J	Livestock or vehicle scale >40,000 lbs	411	183	44.53%	139	33.82%	89	21.65%
K	Linear Devices	225	141	62.67%	66	29.33%	18	8.00%
L1	Dispenser, hose, meter or octane grade tested w/ 5 gallon prover	29,258	20,628	70.50%	6,493	22.19%	2,137	7.30%
L2	Dispenser, hose, meter tested with prover larger than 5 gallons	450	226	50.22%	131	29.11%	93	20.67%
M	Truck or rack-mounted meter, rated up to 120 GPM	432	202	46.76%	186	43.06%	44	10.19%
N	Truck or rack-mounted meter, rated over 120 GPM	431	336	77.96%	90	20.88%	5	1.16%
O	LPG Non-temperature compensated meter	253	125	49.41%	101	39.92%	27	10.67%
P	LPG Temperature-compensated meter	150	43	28.67%	73	48.67%	34	22.67%
		42,321	29,118	68.80%	10,223	24.16%	2,981	7.04%

# Weights & Measures Field Inspector Capacity - Current

	Las Vegas	Sparks	Elko
Average devices assigned per field inspector	4,853	3,407	1,491
Average device inspections per field inspector per field day to complete 100% of inventory each year <b>without</b> regional factoring	30.50	21.42	9.38
Average device inspections per field inspector per field day to complete 100% of inventory each year <b>with</b> regional factoring	30.50	23.60	12.39

Regional factoring accounts for variables such as urban vs. rural travel distances, higher allocation of certain device types which take longer to inspect, higher instances of complaints, etc.

# Current Operational Capacity Equipment and Vehicles

	Replacement cost of current equipment and vehicles	Annual cost of recommended outside maintenance of current equipment and vehicles	Current equipment and vehicle inventory aged beyond expected useful life
Petroleum Technology	\$1,067,500	\$25,000	50%
Las Vegas Weights & Measures	\$1,182,000	\$67,400	84%
Sparks Weights & Measures	\$971,000	\$63,000	77%
Elko Weights & Measures	\$810,650	\$42,515	82%
Metrology	\$445,000	\$25,000	28%
<b>Total</b>	<b>\$4,476,150</b>	<b>\$222,915</b>	



# Revenue vs. Expenses - Current

Revenue	SFY 2000	SFY 2018	SFY 2019	SFY 2020	SFY 2021	Percent change 2000 to 2018
Device Registration & Testing Fee	\$ 568,189.51	\$ 840,000.00	\$ 865,000.00	\$ 865,000.00	\$ 865,000.00	47.84%
Pollution Control Fees	\$ 551,361.00	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00	36.47%
Petroleum Inspection Fee	\$ 36,269.00	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00	1799.31%
General Fund Appropriation	\$ 165,551.00	\$ -	\$ -	\$ -	\$ -	-100.00%
Transfer from Agriculture Reg/Enf	\$ 15,902.00	\$ -	\$ -	\$ -	\$ -	-100.00%
Metrology Fees	\$ -	\$ 30,000.00	\$ 60,000.00	\$ 45,000.00	\$ 60,000.00	100.00%
Registered Service Agent Fees	\$ 8,930.00	\$ 19,340.00	\$ 19,340.00	\$ 19,500.00	\$ 19,500.00	116.57%
Public Weighmaster Licenses	\$ 4,420.00	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00	75.02%
Treasurer's Interest	\$ -	\$ 11,288.90	\$ 4,000.00	\$ 3,000.00	\$ -	100.00%
<b>Total Revenue Collected:</b>	<b>\$ 1,350,622.51</b>	<b>\$ 2,349,654.90</b>	<b>\$ 2,397,366.00</b>	<b>\$ 2,381,526.00</b>	<b>\$ 2,393,526.00</b>	<b>73.97%</b>
Expense	SFY 2000	SFY 2018	SFY 2019	SFY 2020	SFY 2021	Percent change 2000 to 2018
Personnel - Salary & Benefits	\$ 904,510.10	\$ 1,565,000.00	\$ 1,684,444.00	\$ 1,734,977.32	\$ 1,787,026.64	73.02%
Transfer to NDA Administration	\$ 39,231.00	\$ 535,176.00	\$ 539,731.00	\$ 725,000.00	\$ 725,000.00	1264.17%
Transfer to Dept Business & Indus	\$ 22,972.00	\$ -	\$ -	\$ -	\$ -	-100.00%
Utilities	\$ 20,911.25	\$ -	\$ -	\$ -	\$ -	-100.00%
Transfer to NDA Plant Industry	\$ 8,490.00	\$ -	\$ -	\$ -	\$ -	-100.00%
Information Technology	\$ 19,521.52	\$ 14,244.00	\$ 45,000.00	\$ 17,500.00	\$ 12,500.00	-27.03%
Operating	\$ 116,077.61	\$ 242,643.00	\$ 234,075.00	\$ 261,000.00	\$ 267,000.00	109.04%
Equipment	\$ 14,624.28	\$ 153,949.00	\$ 131,519.00	\$ 130,000.00	\$ -	952.69%
In State Travel	\$ 20,644.98	\$ 36,302.00	\$ 31,245.00	\$ 35,000.00	\$ 35,000.00	75.84%
Out of State Travel	\$ 2,487.75	\$ 15,606.00	\$ 15,606.00	\$ 15,606.00	\$ 15,606.00	527.31%
Statewide Cost Allocation Plan	\$ 5,716.00	\$ 17,289.00	\$ 17,289.00	\$ 20,500.00	\$ 20,500.00	202.47%
Training	\$ 716.75	\$ 11,454.00	\$ 11,454.00	\$ 11,454.00	\$ 11,454.00	1498.05%
Uniforms	\$ -	\$ 2,215.00	\$ 3,539.00	\$ 3,539.00	\$ 3,539.00	100.00%
State Purchasing Assessment	\$ -	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	100.00%
<b>Total Expenses:</b>	<b>\$ 1,175,903.24</b>	<b>\$ 2,596,078.00</b>	<b>\$ 2,716,102.00</b>	<b>\$ 2,956,776.32</b>	<b>\$ 2,879,825.64</b>	<b>120.77%</b>
<b>Revenue less expenses</b>	<b>\$ 174,719.27</b>	<b>\$ (246,423.10)</b>	<b>\$ (318,736.00)</b>	<b>\$ (575,250.32)</b>	<b>\$ (486,299.64)</b>	

# Operating Reserves - Current

Reserves	SFY 2018	SFY 2019	SFY 2020	SFY 2021
Beginning cash	\$ 1,105,522.00	\$ 859,098.90	\$ 540,362.90	\$ (34,887.42)
Required 45 Day Cash Reserve	\$ 310,650.00	\$ 306,400.00	\$ 364,534.07	\$ 355,047.00
<b>Balance:</b>	<b>\$ 794,872.00</b>	<b>\$ 552,698.90</b>	<b>\$ 175,828.83</b>	<b>\$ (389,934.42)</b>
Revenue	SFY 2018	SFY 2019	SFY 2020	SFY 2021
Device Registration & Testing Fee	\$ 840,000.00	\$ 865,000.00	\$ 865,000.00	\$ 865,000.00
Pollution Control Fees	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00
Petroleum Inspection Fee	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00
Metrology Fees	\$ 30,000.00	\$ 60,000.00	\$ 45,000.00	\$ 60,000.00
Registered Service Agent Fees	\$ 19,340.00	\$ 19,340.00	\$ 19,500.00	\$ 19,500.00
Public Weighmaster Licenses	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00
Treasurer's Interest	\$ 11,288.90	\$ 4,000.00	\$ 3,000.00	\$ -
<b>Total Revenue Collected:</b>	<b>\$ 2,349,654.90</b>	<b>\$ 2,397,366.00</b>	<b>\$ 2,381,526.00</b>	<b>\$ 2,393,526.00</b>
Expense	SFY 2018	SFY 2019	SFY 2020	SFY 2021
Personnel - Salary & Benefits	\$ 1,565,000.00	\$ 1,684,444.00	\$ 1,734,977.32	\$ 1,787,026.64
Transfer to NDA Administration	\$ 535,176.00	\$ 539,731.00	\$ 725,000.00	\$ 725,000.00
Operating	\$ 242,643.00	\$ 234,075.00	\$ 261,000.00	\$ 267,000.00
Equipment	\$ 153,949.00	\$ 131,519.00	\$ 130,000.00	\$ -
In State Travel	\$ 36,302.00	\$ 31,245.00	\$ 35,000.00	\$ 35,000.00
Out of State Travel	\$ 15,606.00	\$ 15,606.00	\$ 15,606.00	\$ 15,606.00
Information Technology	\$ 14,244.00	\$ 45,000.00	\$ 17,500.00	\$ 12,500.00
Statewide Cost Allocation Plan	\$ 17,289.00	\$ 17,289.00	\$ 20,500.00	\$ 20,500.00
Training	\$ 11,454.00	\$ 11,454.00	\$ 11,454.00	\$ 11,454.00
Uniforms	\$ 2,215.00	\$ 3,539.00	\$ 3,539.00	\$ 3,539.00
State Purchasing Assessment	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00	\$ 2,200.00
<b>Total Expenses:</b>	<b>\$ 2,596,078.00</b>	<b>\$ 2,716,102.00</b>	<b>\$ 2,956,776.32</b>	<b>\$ 2,879,825.64</b>
<b>Revenue less expenses</b>	<b>\$ (246,423.10)</b>	<b>\$ (318,736.00)</b>	<b>\$ (575,250.32)</b>	<b>\$ (486,299.64)</b>

# Livestock Scale Program

Total program hours (40 hours x15 weeks x4 inspectors)	2400				
	Salary week	Benefit week	Indirect costs week*	Total S,B, I week	Total x 15 weeks
W&M Inspector III (33-5)	\$ 1,014.29	\$ 436.14	\$ 746.00	\$ 2,196.43	\$ 32,946.44
W&M Inspector II (31-5)	\$ 929.56	\$ 399.71	\$ 746.00	\$ 2,075.27	\$ 31,129.10
W&M Inspector Seasonal (22-1)	\$ 593.34	\$ -	\$ 100.00	\$ 693.34	\$ 10,400.10
W&M Inspector Seasonal (22-1)	\$ 593.34	\$ -	\$ 100.00	\$ 693.34	\$ 10,400.10
	\$ 3,130.53	\$ 835.85	\$ 1,692.00	\$ 5,658.38	\$ 84,875.73
	Per Diem				
Mon	\$ 116.00			Current Scale Inventory	315
Tue/W/Th	\$ 426.00			Average cost per device inspection	\$ 503.86
Fri	\$ 23.00				
Per Diem per Week per Inspector	\$ 565.00			Current Scale Inventory	315
				Current annual license fee	\$ 100.00
Per Diem x 12 Weeks	\$ 6,780.00			Current revenue	\$ 31,500.00
Lunch only x 3 Weeks	\$ 180.00			Current Revenue vs. Actual Cost	\$ (127,215.73)
Travel Total per Inspector	\$ 6,960.00				
Travel Total x 4 Inspectors	\$ 27,840.00				
				Current Scale Inventory	315
Employee S/B/I	\$ 84,875.73			Proposed annual license fee	\$ 350.00
Travel	\$ 27,840.00			Proposed revenue	\$ 110,250.00
Fuel	\$ 5,000.00			Proposed Revenue vs. Actual Cost	\$ (48,465.73)
Vehicle/Equipment Maintenance and Replacement	\$ 41,000.00				
Actual program cost	\$ 158,715.73				

\* Includes various assessments, operating expenses, training, uniforms, contracts, etc. CE Admin costs not stepped-down.

# Proposed Revised Fee Schedule

Annual Device Registration Fee - NAC 581.295							
NDA Inventory Classification		Total Current Inventory	Current Fee	Revenue	Revised Fee	Revenue	Percent Increase
A	Scale <500 lbs tested with a Class II Echelon II Weight Kit	934	\$ 11	\$ 10,274.00	\$ 35	\$ 32,690.00	218.18%
B	Scale <500 lbs tested with a Class F Echelon III Weight Kit	8,308	\$ 11	\$ 91,388.00	\$ 27	\$ 224,316.00	145.45%
C	Scale 500 - 2,000 lbs	165	\$ 30	\$ 4,950.00	\$ 75	\$ 12,375.00	150.00%
D	Scale 2,000 - 5,000 lbs	756	\$ 80	\$ 60,480.00	\$ 200	\$ 151,200.00	150.00%
E	Scale >5,000 through 30,000 lbs	64	\$ 140	\$ 8,960.00	\$ 350	\$ 22,400.00	150.00%
G	Hopper <5,000 lbs	22	\$ 200	\$ 4,400.00	\$ 500	\$ 11,000.00	150.00%
H	Hopper >5,000 lbs	147	\$ 250	\$ 36,750.00	\$ 625	\$ 91,875.00	150.00%
I	Livestock scale (to be consolidated with Scale >5,000 through 30,000 lbs)	315	\$ 100	\$ 31,500.00	\$ 350	\$ 110,250.00	250.00%
J	Scale > 30,000 lbs	411	\$ 150	\$ 61,650.00	\$ 375	\$ 154,125.00	150.00%
K	Linear Devices	225	\$ 15	\$ 3,375.00	\$ 35	\$ 7,875.00	133.33%
L1	Dispenser, hose, meter or octane grade tested w/ 5 gal prover	29,258	\$ 10	\$ 292,580.00	\$ 25	\$ 731,450.00	150.00%
L2	Dispenser, hose or meter tested w/prover larger than 5 gal	450	\$ 75	\$ 33,750.00	\$ 185	\$ 83,250.00	146.67%
M	Truck or rack-mounted meter, rated up to 120 GPM	432	\$ 75	\$ 32,400.00	\$ 185	\$ 79,920.00	146.67%
N	Truck or rack-mounted meter, rated over 120 GPM	431	\$ 140	\$ 60,340.00	\$ 350	\$ 150,850.00	150.00%
O	LPG Non-temperature compensated meter	253	\$ 75	\$ 18,975.00	\$ 185	\$ 46,805.00	146.67%
P	LPG Temperature compensated meter	150	\$ 150	\$ 22,500.00	\$ 375	\$ 56,250.00	150.00%
		42,321	Total:	\$ 774,272.00	Total:	\$ 1,966,631.00	
				Net Increase from Current:		\$ 1,192,359.00	

# Proposed Revised Fee Schedule

<b>Test and Service Fees - NAC 581.120</b>				
NDA Inventory Classification		Current Fee	Revised Fee	Percent Increase
A	Scale <500 lbs tested with a Class II Echelon II Weight Kit	\$ 25	\$ 45	80%
B	Scale <500 lbs tested with a Class F Echelon III Weight Kit	\$ 25	\$ 32	28%
C	Scale 500 - 2,000 lbs	\$ 50	\$ 90	80%
D	Scale 2,000 - 5,000 lbs	\$ 100	\$ 240	140%
E	Scale >5,000 through 30,000 lbs	\$ 160	\$ 420	163%
G	Hopper <5,000 lbs	\$ 300	\$ 600	100%
H	Hopper >5,000 lbs	\$ 350	\$ 750	114%
I	Livestock scale (to be consolidated with Scale >5,000 through 30,000 lbs)	\$ 130	\$ 420	223%
J	Scale >30,000 lbs	\$ 200	\$ 450	125%
K	Linear Devices	\$ 25	\$ 42	68%
L1	Dispenser, hose, meter or octane grade tested w/ 5 gal prover	\$ 25	\$ 30	20%
L2	Dispenser, hose or meter tested w/prover larger than 5 gal	\$ 95	\$ 222	134%
M	Truck or rack-mounted meter, rated up to 120 GPM	\$ 95	\$ 222	134%
N	Truck or rack-mounted meter, rated over 120 GPM	\$ 160	\$ 420	163%
O	LPG Non-temperature compensated meter	\$ 100	\$ 222	122%
P	LPG Temperature compensated meter	\$ 200	\$ 450	125%
<b>Additional Fees for Special Tests - NAC 581.220</b>				
For each hour for testing a device above the time normally required to perform that test		\$ 40	\$ 60	50%
For each hour witnessing the test of a device that is not conducted by the Division		\$ 40	\$ 60	50%
For mileage, per mile for:				
Inspector Pickup truck		\$ 1	\$ 1	0%
Livestock test truck		\$ 2	\$ 4	100%
Petroleum prover truck		\$ 2	\$ 3	50%
Motor truck and hopper test truck		\$ 3	\$ 4	33%
For each hour of required travel of the inspector, in addition to mileage		\$ 40	\$ 60	50%
Per Diem		GSA Rate	GSA Rate	0

# Operational Capacity Enhancements Revised Fee Schedule

- **Additional Weights & Measures Inspectors/Vehicles**  
**FY 2020 Inspectors: 15 + 2 seasonal**  
**FY 2021 Inspectors: 18 + 2 seasonal**
- **Equipment and Vehicle Maintenance and Replacement**
- **Additional training for Weights & Measures Inspectors**
- **Additional in-state travel for Metrology proficiency testing**
- **Information Technology enhancements**

# Weights & Measures Field Inspector Capacity - Revised

	Las Vegas	Sparks	Elko
Average devices assigned per field inspector	2,912	2,556	1,491
Average device inspections per field inspector per field day to complete 100% of inventory each year <b>without</b> regional factoring	18.3	16.10	9.4
Average device inspections per field inspector per field day to complete 100% of inventory each year <b>with</b> regional factoring	18.3	17.70	12.39

Regional factoring accounts for variables such as urban vs. rural travel distances, higher allocation of certain device types which take longer to inspect, higher instances of complaints, etc.

# Revenue vs. Expense Forecast

## Revised Fee Schedule

	SFY 2018	SFY 2019	SFY 2020	SFY 2021
Beginning Cash	\$ 1,105,552.00	\$ 859,128.90	\$ 540,392.90	\$ 497,286.90
Required 45 Day Reserve	\$ 310,650.00	\$ 306,400.00	\$ 393,300.00	\$ 424,650.00
<b>Balance:</b>	<b>\$ 794,902.00</b>	<b>\$ 552,728.90</b>	<b>\$ 147,092.90</b>	<b>\$ 72,636.90</b>
<b>Revenue</b>	<b>SFY 2018</b>	<b>SFY 2019</b>	<b>SFY 2020</b>	<b>SFY 2021</b>
Device Registration & Testing Fee	\$ 840,000.00	\$ 865,000.00	\$ 2,100,000.00	\$ 2,250,000.00
Pollution Control Fees	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00	\$ 752,430.00
Petroleum Inspection Fee	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00	\$ 688,860.00
Metrology Fees	\$ 30,000.00	\$ 60,000.00	\$ 50,000.00	\$ 75,000.00
Registered Service Agent Fees	\$ 19,340.00	\$ 19,340.00	\$ 19,340.00	\$ 19,340.00
Public Weighmaster Licenses	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00	\$ 7,736.00
Treasurer's Interest	\$ 11,288.90	\$ 4,000.00	\$ 6,500.00	\$ 8,000.00
<b>Total Revenue Collected:</b>	<b>\$ 2,349,654.90</b>	<b>\$ 2,397,366.00</b>	<b>\$ 3,624,866.00</b>	<b>\$ 3,801,366.00</b>
<b>Expense</b>	<b>SFY 2018</b>	<b>SFY 2019</b>	<b>SFY 2020</b>	<b>SFY 2021</b>
Personnel - Salary & Benefits	\$ 1,565,000.00	\$ 1,684,444.00	\$ 1,871,402.00	\$ 2,270,436.00
Transfer to NDA Administration	\$ 535,176.00	\$ 539,731.00	\$ 725,000.00	\$ 725,000.00
Operating	\$ 242,643.00	\$ 234,075.00	\$ 419,956.00	\$ 371,426.00
Equipment	\$ 153,949.00	\$ 131,519.00	\$ 526,014.00	\$ 361,948.00
In State Travel	\$ 36,302.00	\$ 31,245.00	\$ 41,000.00	\$ 41,000.00
Out of State Travel	\$ 15,606.00	\$ 15,606.00	\$ 20,000.00	\$ 20,000.00
Information Technology	\$ 14,244.00	\$ 45,000.00	\$ 17,500.00	\$ 75,000.00
Statewide Cost Allocation Plan	\$ 17,289.00	\$ 17,289.00	\$ 19,500.00	\$ 25,000.00
Training	\$ 11,454.00	\$ 11,454.00	\$ 20,000.00	\$ 25,000.00
Uniforms	\$ 2,215.00	\$ 3,539.00	\$ 5,000.00	\$ 6,300.00
State Purchasing Assessment	\$ 2,200.00	\$ 2,200.00	\$ 2,600.00	\$ 2,800.00
<b>Total Expenses:</b>	<b>\$ 2,596,078.00</b>	<b>\$ 2,716,102.00</b>	<b>\$ 3,667,972.00</b>	<b>\$ 3,923,910.00</b>
<b>Revenue less expenses</b>	<b>\$ (246,423.10)</b>	<b>\$ (318,736.00)</b>	<b>\$ (43,106.00)</b>	<b>\$ (122,544.00)</b>



# Additional Regulation Revisions

- **NAC 581.210 Subsection 1. (f)**

Revises language to clarify that test and service fees may be charged for a retest of a device that was adjusted following a determination of noncompliance during any test conducted by the Division. Current language only allows fees to be charged for a retest of a device adjusted following determination of noncompliance during a test conducted in association with annual device licensing.

- **NAC 581.210 Subsection 3. and NAC 581.220 Subsection 5.**

Revises the date upon which failure to pay an invoice constitutes a violation and establishes a late fee of 10% to be consistent with revisions proposed in NAC 581.295 Subsection 2.

- **NAC 581.285 Subsections 1. and 2.**

Revises the date by which the Division must send notice of renewal of annual device license and the date by which the invoice for such license must be paid. Current dates for renewal are not consistent with the state fiscal year and the date by which an invoice for renewal must be paid is later than the date on which the Division may impose a late fee under NAC 581.295 Subsection 2.

- **NAC 581.280 Subsection 5.**

Revises the time period during which an annual device license is valid to align with the proposed revisions to NAC 581.285 Subsections 1. and 2.

- **NAC 581.295 Subsection 2.**

Revises the date upon which failure to pay an invoice for the fee for an annual device license constitutes a violation. Reduces the amount the Division may impose as a late fee from 50% to 10%.

# Timeline

- **June 6, 2018 – NDA Board Input**
- **Early June 2018 – Outreach to Stakeholders and Preparation of Business Impact Statement**
- **Early July 2018 – Notice of Workshop(s)**
- **Late July 2018 – Hold Workshop(s)**
- **August 2018 – As necessary, revise proposals and hold additional workshop(s)**
- **September 2018 – Hearing to Adopt Revised Regulations/Fees, Effective date 7/1/2019**
- **July 2019 – Initiate process to adopt revised Regulations/Fees as permanent**