

# BDR 23-443 AB 162

## LOCAL GOVERNMENT FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 2015

Agency Submitting: City of Reno

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel-Office Assistant II (Expense)		\$48,558	\$50,232	\$105,827
Personnel-Office Assistant II (Expense)		\$48,558	\$50,232	\$105,827
Personnel-Police Assistant I (Expense)		\$51,001	\$52,759	\$111,151
Personnel-Info Systems Tech I (Expense)		\$65,085	\$67,329	\$141,845
Operating-Body Cameras (Expense)		\$334,096		
Operating-On-Site Data Storage (Server/Data Storage) (Expense)		\$74,750		
Operating-Computer, Telephone, Workstation Costs (Expense)		\$39,520		
Total	0	\$661,568	\$220,552	\$464,650

Explanation

(Use Additional Sheets of Attachments, if required)

Please see the attached Exhibit 1 for additional detail.

Name Ryan High

Title Budget/Strat. Initiatives Mgr.

BDR	23-443	<b>AB 162 - Portable Event Recording Devices</b> <i>Revises provisions governing law enforcement to enhance public safety and trust.</i>	<b>Fiscal Note Due Date</b>	2/26/015
			Existing or related law	

**Purpose: Identify Costs the City of Reno would accrue to implement the proposed Bill Draft Request (BDR):**

23-443

Costs			FY 2016	FY 2017	Future Biennia
	Personnel	Video Editor (Office Assistant II)	\$48,558.00	\$50,232.00	\$105,827.00
		Video Editor (Office Assistant II)	\$48,558.00	\$50,232.00	\$105,827.00
		Police Assistant I	\$51,001.00	\$52,759.00	\$111,151.00
		IT/Auditor (Information Systems Tech I)	\$65,085.00	\$67,329.00	\$141,845.00
	Operating Expense	304 Body Cameras	\$334,096.00		
		On-Site Data Storage (Server/Data Storage)	\$74,750.00		
		Computer, Telephone, Workstation Costs @ \$9,880/employee X 4	\$39,520.00		
		<b>Total annual expenses</b>	<b>\$661,568.00</b>	<b>\$220,552.00</b>	<b>\$464,650.00</b>

**Note 1:** Personnel costs include a benefit load factor of 45% and a 5% increase in salary each fiscal year after FY2016.

**Note 2:** If off-site data storage (Server/Data Storage) is chosen as the data storage solution, annual costs are \$142,272, resulting in a difference of +\$67,522 in FY 2016, and +\$142,272 in FY 2017, and +\$284,544 in Future Biennia.

**Note 3:** While ownership of equipment is preferred, an option to use leased equipment and off-site storage has an annual costs of \$288,192.