

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 22, 2015

Agency Submitting: Department of Public Safety, General Services

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Category 01 - Personnel Services (Expense)		\$54,128	\$55,359	\$114,238
Category 04 - Operating (Expense)		\$651	\$651	\$1,302
Category 05 - Equipment (Expense)		\$2,436		
Category 26 - Information Services (Expense)		\$113,745	\$250	
Total	0	\$170,960	\$56,260	\$115,540

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 44-8 relates to aeronautics; regulating operators of unmanned aerial vehicles in the State. Section 14 prohibits a person from interfering with the use of the property or landing on the property of another person. Section 15 prohibits a person from negligently operating an unmanned aerial vehicle over a heavily populated area or public gathering. Section 16 prohibits a person from operating an unmanned aerial vehicle carelessly, recklessly or while intoxicated. If enacted, the General Services Division (GSD) would need to establish and maintain a public website for the registration of unmanned aerial vehicles. The costs identified above include a request for a full time position and costs for the establishment and continued maintenance of this registry program. In addition GSD would need to create approximately 10 Nevada Offense Codes (NOCs). The NOCs are used by all Nevada criminal justice agencies to share arrest and booking information electronically with GSD's Criminal History Repository and the Administrative Office of the Courts. The revisions and additions of the NOCs can be a time and labor-intensive effort depending upon the complexity of the crimes. As of March 12, 2015, the cumulative impact of legislation from the 2013 session combined with the current cumulative impact of the 2015 legislative session has necessitated additional staffing. GSD will return to the Interim Finance Committee in the 2016-2017 biennium to request additional staffing based upon the final 2015 session cumulative impact of the NOCs. Supporting documentation attached for impact costs.

Name Tammy Trio

Title ASOII

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 20, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 44-8 AB239

Name of Agency: General Services Division

Division/Department: Public Safety

Date: March 19, 2015

The assumption made by the Department of Public Safety (DPS), General Services Division (GSD) is that this bill will require GSD to establish a public website for the registry of unmanned aerial vehicles. This website will be developed and maintained by GSD with annual reporting requirements. Regulations will be developed by DPS Administration.

GSD's fiscal impact includes costs for the establishment of the website and necessary on-line forms for registration of the unmanned aerial vehicle. These cost estimates provided by Enterprise Information Technology Services (EITS) are in the form of estimated hours that will be required for development of the website. The estimate in effort provided by EITS is: 800 programming hours, 100 project management hours, and 160 database administrator hours. The NEBS report attached identifies costs for these services. The calculated costs reflect the established EITS rates based upon SFY2016/2017 listed in NEBS. In addition, GSD has included a cost for a Master Services Agreement Business Process Analyst contractor to build the necessary system/website requirements at 175 hours.

GSD will require one FTE to maintain the registry for an on-going basis. The attached NEBS report includes costs for one Program Officer I to continue the administrative maintenance of this registry website, reporting requirements and assistance for the general public relating to this registry program.

Section A1: Line Item Detail by GL

Budget Account: 4709 DPS - CRIMINAL HISTORY REPOSITORY

Item No	Description	Actual 2013-2014	Work Program 2014-2015	BDR Year 1 2015-2016	BDR Year 2 2016-2017
E350	SAFE AND LIVABLE COMMUNITIES				
	[See Attachment]				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	170,960	56,260
	TOTAL REVENUES FOR DECISION UNIT E350	0	0	170,960	56,260
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	34,260	35,180
5200	WORKERS COMPENSATION	0	0	987	1,013
5300	RETIREMENT	0	0	8,822	9,059
5400	PERSONNEL ASSESSMENT	0	0	209	215
5500	GROUP INSURANCE	0	0	8,344	8,344
5700	PAYROLL ASSESSMENT	0	0	55	56
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	911	936
5800	UNEMPLOYMENT COMPENSATION	0	0	44	46
5840	MEDICARE	0	0	496	510
	TOTAL FOR CATEGORY 01	0	0	54,128	55,359
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	300	300
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	120	120
7292	EITS VOICE MAIL	0	0	65	65
7295	EITS STATE PHONE LINE	0	0	163	163
	TOTAL FOR CATEGORY 04	0	0	651	651
05	EQUIPMENT				
7460	EQUIPMENT PURCHASES < \$1,000	0	0	146	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,290	0
	TOTAL FOR CATEGORY 05	0	0	2,436	0
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	29,750	0
7510	EITS PROGRAMMER/DEVELOPER	0	0	68,564	0
7511	EITS DATA BASE ADMINISTRATOR	0	0	13,449	0
7533	EITS EMAIL SERVICE	0	0	68	68
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	104	104
7556	EITS SECURITY ASSESSMENT	0	0	78	78
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	330	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,402	0

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual 2013-2014	Work Program 2014-2015	BDR Year 1 2015-2016	BDR Year 2 2016-2017
	TOTAL FOR CATEGORY 26	0	0	113,745	250
	TOTAL EXPENDITURES FOR DECISION UNIT E350	0	0	170,960	56,260
	TOTAL REVENUES FOR BUDGET ACCOUNT 4709	0	0	170,960	56,260
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