

# BDR 18-1079

## AB 436

### EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 6, 2017

Agency Submitting: Office of the Secretary of State

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel (Expense)		\$63,496	\$63,419	\$126,838
Operating (Expense)		\$350	\$204	\$408
Equipment (Expense)		\$2,736		
Information Technology (Expense)		\$58,897	\$45	\$90
Total	0	\$125,479	\$63,668	\$127,336

Explanation

(Use Additional Sheets of Attachments, if required)

The proposed changes in this BDR will require the addition of one Administrative Assistant II position to monitor, collect, track and deliver paper documents, troubleshoot system outages, and develop reports. The Secretary of State's existing processing system is unreliable and vulnerable to failure with any new program development. Should the proposed change pass, it is our recommendation to include this in the design of the replacement system and make it effective upon rollout of the new system, anticipated to be in October 2018.

Name Kimberley Perondi

Title Deputy, Commercial Recordings

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GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, April 05, 2017

The agency's response appears reasonable.

Name Laura E. Freed

Title Exec. Branch Budget Officer

**Fiscal Note BDR 32-922**

Budget Account 1050

<u>Category</u>	<u>FY 18</u>	<u>FY 19</u>	<u>Description</u>
Cat 01	\$63,496.00	\$63,419.00	New Position - Administrative Assistant II
Cat 04	\$204.00	\$204.00	Phone Line/Voice Mail
Cat 04	\$146.00		Telephone Handset
Cat 05	\$2,736.00		Desk Furniture and Chair
Cat 26	\$1,402.00		Desktop PC w/two Monitors
Cat 26	\$45.84	\$45.84	Email Service
Cat 26	\$7,500.00		Modification to Cenuity System Scope of Work (T.I.R.)
Cat 26	\$49,950.00		SilverFlume Program Development
<b>Total</b>	<b>\$125,479.84</b>	<b>\$63,668.84</b>	

**Note: The Secretary of State's existing processing system is unreliable and vulnerable to failure with any new program development.**

**Should the proposed change pass, it is our recommendation to include this in the design of the replacement system and make it effective upon rollout of the new system, anticipated to be in October 2018.**

**Note: This calculation does not include any fiscal consideration of development needed on Dept. of Taxation systems to receive the transmitted information.**

**Assumptions/Scope:**

1. Estimate below covers the online process and transmission of data and does not cover any paper-based processes
2. Fields to be captured are:
3. Minority Owned Business (\*NEW\*) - is this public record?
4. Woman Owned Business (\*NEW\*) - is this public record?
5. Fields TBD regarding certifying authority and certification number(s) - are these public record?
6. Requires updated web service and export processes for Commercial Recordings
7. Make new fields available on CBR, Nevada Business Search and other reports with appropriate security based on if fields are public or non-public
8. Transmit electronic files, links and email to customer with additional related information and track that email was sent (maybe added to Dashboard for future reference)
9. There will be impacts to Transaction Reports, User Activity Reports, and several other areas to track and document submission of filing
10. Determine if other emails to B&I or other agencies with certifying information is required in addition to report access.

Estimated Hours	Number of Resources (BPA, developers, tester)	Avg Hourly Rate	Estimate Total
370	3	45	49950