

BDR 58-1051

SB 479

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 9, 2017

Agency Submitting: Business and Industry, Nevada Transportation Authority

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
TNC Assessments (Revenue)		\$198,258	\$270,117	\$540,234
Personnel & Associated Costs (Expense)		\$198,258	\$270,117	\$540,234
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The NTA has reviewed BDR 58-1051. The requirement that all TNC drivers (the cumulative number of which is currently over 63,000) present evidence of their compliance with all business license requirements to the NTA in order to obtain a decal from the NTA will have a fiscal impact (Section 2 (4)). The NTA believes the NTA will require two (2) additional Compliance Auditors and two (2) additional Administrative Assistant II's. The NTA will also need to promote the Compliance Auditor III to a Supervisor position. The NTA would need to lease additional space in the B&I Business Center to accommodate the four (4) additional positions.

Section 3 (2) which requires the NTA to inspect the systems and software for a TNC's digital network or software application service will require filling the vacant IT position. Costs associated with filling the IT Professional II position would be absorbed by the agency pending the successful recruitment of the existing IT Professional 2 position (PCN 00049).

Pursuant to NRS 706A.140 and NAC 706A.190, the NTA sets the TNC assessment rates at the level necessary to provide for anticipated expenditures. This rate would need to be adjusted upward to provide sufficient revenue to provide for the additional expenditures required by the enactment of this legislation.

Name Alaina Burtenshaw

Title Chairman

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, April 07, 2017

The agency's response appears reasonable - note the TNC assessment rates would need to be increased to cover the costs associated with this bill.

Name Laura E. Freed

Title Exec. Branch Budget Officer

2017-2019 Biennium (FY18-19)
W11 BDR 58-1051

Section A: Position Detail

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI		2017-2018		2018-2019		
															Salary	Benefits	Salary	Benefits	
E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																			
G1 DEFAULT GROUP																			
1	CHIEF INVEST COMPLI/AUDIT	000056	11360	37-1	0	10	7-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	48,452	25,763	50,627	26,384	
TOTAL FOR LINE ITEM POSITION GROUP G1											0.00	0.00	1.00	1.00		48,452	25,763	50,627	26,384
TNC TRANSPORTATION NETWORK COMPANIES																			
1	COMPLIANCE/AUDIT INVEST 3	000045	11363	35-10	0	2	11-15	6-20	8	0.00	0.00	-1.00	-1.00	Y SUM	-61,156	-29,836	-61,156	-29,741	
4	COMPLIANCE/ENFORCMNT INVEST 2	000052	13257	39-1	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384	
4	COMPLIANCE/ENFORCMNT INVEST 2	000053	13257	39-1	0	10	10-17	6-20	8	0.00	0.00	1.00	1.00	Y SUM	36,779	19,749	50,627	26,384	
4	ADMIN ASSISTANT 2	000054	02212	25-1	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	20,480	14,108	28,097	18,932	
4	ADMIN ASSISTANT 2	000055	02212	25-1	0	10	10-17	6-19	8	0.00	0.00	1.00	1.00	Y SUM	20,480	14,108	28,097	18,932	
TOTAL FOR LINE ITEM POSITION GROUP TNC											0.00	0.00	3.00	3.00		53,362	37,878	96,292	60,891
TOTAL FOR DECISION UNIT E226											0.00	0.00	4.00	4.00		101,814	63,641	146,919	87,275
TOTAL FOR BUDGET ACCOUNT 3922											0.00	0.00	4.00	4.00		101,814	63,641	146,919	87,275

Section A1: Line Item Detail by GL

Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W11 Year 1 2017-2018	W11 Year 2 2018-2019
E226	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
3315	REGULATORY ASSESSMENTS	0	0	198,258	270,117
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	198,258	270,117
	EXPENDITURE				
01	PERSONNEL EXPENSES				
5100	SALARIES	0	0	101,814	146,919
5200	WORKERS COMPENSATION	0	0	2,734	3,106
5300	RETIREMENT	0	0	28,507	41,138
5400	PERSONNEL ASSESSMENT	0	0	1,003	1,040
5500	GROUP INSURANCE	0	0	26,748	35,564
5700	PAYROLL ASSESSMENT	0	0	338	332
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,708	3,746
5800	UNEMPLOYMENT COMPENSATION	0	0	131	215
5840	MEDICARE	0	0	1,473	2,134
	TOTAL FOR CATEGORY 01	0	0	165,456	234,194
04	OPERATING EXPENSES				
7050	EMPLOYEE BOND INSURANCE	0	0	6	6
7054	AG TORT CLAIM ASSESSMENT	0	0	394	388
	TOTAL FOR CATEGORY 04	0	0	400	394
15	TRANSPORTATION NETWORK COMPANIES				
7020	OPERATING SUPPLIES	0	0	451	602
7040	NON-STATE PRINTING SERVICES	0	0	215	286
7044	PRINTING AND COPYING - C	0	0	258	344
7045	STATE PRINTING CHARGES	0	0	26	35
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	4	6
7110	NON-STATE OWNED OFFICE RENT	0	0	8,595	11,460
7255	B & G LEASE ASSESSMENT	0	0	79	123
7285	POSTAGE - STATE MAILROOM	0	0	788	1,051
7290	PHONE, FAX, COMMUNICATION LINE	0	0	596	794
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	128	171
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	482	643
7296	EITS LONG DISTANCE CHARGES	0	0	182	242
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	1,200	0
7533	EITS EMAIL SERVICE	0	0	525	699
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,020	2,020
8241	NEW FURNISHINGS <\$5,000 - A	0	0	9,344	9,344

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W11 Year 1 2017-2018	W11 Year 2 2018-2019
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	6,348	6,348
	TOTAL FOR CATEGORY 15	0	0	31,241	34,168
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	783	846
7556	EITS SECURITY ASSESSMENT	0	0	378	515
	TOTAL FOR CATEGORY 26	0	0	1,161	1,361
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	198,258	270,117
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	0	0	198,258	270,117
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	0	0	198,258	270,117