

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: February 27, 2017

Agency Submitting: Department of Employment, Training and Rehabilitation

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
UI Admin Grant (Expense)		\$45,100	\$7,214	\$14,427
Total	0	\$45,100	\$7,214	\$14,427

Explanation

(Use Additional Sheets of Attachments, if required)

The Department believes there will be a potential impact to the UI Trust Fund, if the number of people receiving unemployment benefits is impacted due to the recipient being called to sit upon a jury; however this impact cannot be determined at this time. Furthermore it would impact the Unemployment Administrative Grant as modifications would need to be made to the UINV system by the Department's Information Development and Processing Division.

Name Jennifer McEntee

Title ASO 4

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, February 22, 2017

The agency's response appears reasonable.

Name Susan Brown

Title Executive Budget Officer

County Commissioner - DETR - Active UI Benefit Claimants File

County Commissioner 17 separate files for DETR - Active UI Benefit Claimants File by County		Estimated Effort in Hours	Notes/Assumptions
1 Analysis and Design			
.1	Assumptions: 1) Data Sharing agreement or NRS changes are in place for DETR to provide the Active UI Claimant information to Jury commissioner or County commissioner; 2) DETR will annually create individual files for the 17 counties of active UI Benefit Claimants who have a residential address in Nevada 3) Single file for Jury commissioner file is NOT developed 4) Assumes county addresses logic can be determined by zip code even for zip codes that span county lines 5) The file will contain a unique identifier (party id), Name, Primary Occupation code and address 6) DETR will put these files on the output folder on the Goanywhere server. 7) Each county would pull their county file and use it for sole purpose of jury pool selection		
.2	Create business rules for creating the file. (County logic)	20	
.3	Technical Documentation	10	
2 Development and Unit Testing			
.1	Develop ODI Scenario to create the individual county target data by zip code and produce 17 different files	120	
.2	Setup Goanywhere Accounts (sftp site) in Non Production Environment	38	6 hours for initial county setup and 2 hours for the additional 16 counties
.3	Create the AB job for outbound process	40	
3 Acceptance Testing			
.1	Test the ODI Scenario and Interface	80	
.2	Defect Fixes	40	Coding for defect analysis and fixes during
4 Production Setup & Migration			
.1	Setup Goanywhere Accounts (sftp site) Production Environment	17	1 hour for each of the 17 counties
.2	Migration of ODI and AB code to PROD	17	1 hour for each of the 17 counties
5 Project Planning, Management, and Implementation Coordination.		69	• 20% of overall technical hours.

Estimated Hours: 451

Estimated Cost: \$45,100 • Based on MSA hourly rate @ \$100/hr.

DETR Annual Run Time Charges for Jury Selection Pool		
	Cost	Annual Cost
Server *	3,640.00	728.00
OS license *	573	114.60
Disk Space (100 GB)**	1011.38	202.28
Backup licensing(Tier C) - based on space requirements + 15% licensing **	225	258.75
5% FTE - DBA and Server Support **		5,910.00
Grand Total Annually	5,449.38	7,213.63
Assumption: 5 year replacement on server hardware; annual fee will be paid by the Jury Commissioner (single bill instead of 17 separate bills)		
* Denotes one time charges that will be spread over 5 years		
** Denotes annual charges		
		7,213.63

Effect on future Bienna

14,427.25