

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 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
Revenue (Revenue)		(\$2,238,863)	(\$2,239,219)	(\$4,478,438)
Expense (Expense)		(\$2,238,863)	(\$2,239,219)	(\$4,478,438)
Revenue (Revenue)		(\$1,048,134)	(\$1,130,630)	(\$2,261,260)
Expense (Expense)		(\$1,048,134)	(\$1,130,630)	(\$2,261,260)
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Transportation Authority has reviewed BDR 18-548 and determined there will be a fiscal impact as set forth above and in the attachment. It is assumed that revenues received from Transportation Network Companies for permitting and regulation would no longer be received or would pass through to the Office of the Inspector General. It is also assumed that the agency's appropriation from the Highway Fund would be reduced.

In addition, the rent allocation for the NTA will need to be subsidized by the Office of Finance, as the current rent allocation is based on the number of staff.

Name Alaina Burtenshaw

Title Chairman

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, February 24, 2017

The agency's response appears reasonable.

Name Laura Freed

Title Exec. Branch Budget Officer

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

Section A1: Line Item Detail by GL**Budget Account: 3922 B&I - TRANSPORTATION AUTHORITY**

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. The NTA encourages the establishment and maintenance of reasonable charges for intrastate transportation by fully regulated carriers and non-consent towing services. Pursuant to NRS 706, the NTA has statewide regulatory responsibility for the household goods industry, tow car industry, bus industry, and limousine industry. In addition, the NTA has responsibility for the taxicab industry throughout the state except in Clark County. Statutory Authority: NRS 706 and 712. On July 1, 2015, the NTA became responsible for implementing a statewide regulatory permit, compliance and enforcement program of the operation of transportation network companies and their driver partners. Statutory Authority: NRS 706A.

[See Attachment]

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
E495	EXPIRING GRANT/PROGRAM				
REVENUE					
2507	HIGHWAY FUND AUTHORIZATION The purpose of this line item is to eliminate the portion of the Agency's GL 2507 Highway Fund Authorization attributable to enforcement personnel and activities.	0	0	-739,719	-668,847
2511	BALANCE FORWARD FROM PREVIOUS YEAR The purpose of this line item is to eliminate all revenues associated with Category 85 - TNC Reserve included in GL 2511 - Balance Forward from Previous Year.	0	0	-566,517	-471,577
3315	REGULATORY ASSESSMENTS The purpose of this line item is to eliminate all revenues associated with GL 3315 - Regulatory Assessments.	0	0	-926,627	-1,092,795
3716	TRANSPORTATION NETWORK COMPANY FEES The purpose of this line item is to eliminate all revenues associated with GL 3716 - Transportation Network Company Fees.	0	0	-6,000	-6,000
	TOTAL REVENUES FOR DECISION UNIT E495	0	0	-2,238,863	-2,239,219
EXPENDITURE					
01	PERSONNEL EXPENSES Twenty-four full-time equivalent positions.				
5100	SALARIES	0	0	-1,024,948	-1,053,531
5200	WORKERS COMPENSATION	0	0	-14,082	-13,923
5300	RETIREMENT	0	0	-228,790	-235,297
5400	PERSONNEL ASSESSMENT	0	0	-4,011	-4,159
5500	GROUP INSURANCE	0	0	-142,656	-142,256
5700	PAYROLL ASSESSMENT	0	0	-1,353	-1,327
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-27,265	-26,866
5800	UNEMPLOYMENT COMPENSATION	0	0	-1,131	-1,527
5840	MEDICARE	0	0	-14,863	-15,278
	TOTAL FOR CATEGORY 01	0	0	-1,459,099	-1,494,164
03	IN-STATE TRAVEL Allows for in-state travel from Reno to Las Vegas for mandated commission hearings, supervision of staff, meetings with various stakeholders, and regulation workshops.				
6000	TRAVEL The purpose of this line item is to eliminate all expenditures associated with Fleet Services Vehicles in Category 03 - In State Travel.	0	0	-57,645	-55,458
	TOTAL FOR CATEGORY 03	0	0	-57,645	-55,458
04	OPERATING EXPENSES Operating expenses of the Transportation Authority.				
7050	EMPLOYEE BOND INSURANCE	0	0	-24	-24
7054	AG TORT CLAIM ASSESSMENT	0	0	-1,577	-1,553

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-684	-684
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-2,573	-2,573
	TOTAL FOR CATEGORY 04	0	0	-4,858	-4,834
15	TRANSPORTATION NETWORK COMPANIES				
7000	OPERATING	0	0	-122,633	-129,634
	The purpose of this line item is to eliminate all expenditures associated with Category 15 - Transportation Network Companies.				
	TOTAL FOR CATEGORY 15	0	0	-122,633	-129,634
26	INFORMATION SERVICES				
	Information technology expenditures inclusive of supplies, web hosting, email, silvernet access, VPN, and assessments.				
7533	EITS EMAIL SERVICE	0	0	-2,797	-2,796
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-3,134	-3,385
7556	EITS SECURITY ASSESSMENT	0	0	-1,512	-2,059
	TOTAL FOR CATEGORY 26	0	0	-7,443	-8,240
80	TRANSFER TO B&I ADMINISTRATION				
	Cost allocation for fiscal services provided by the Department of Business and Industry.				
7000	OPERATING	0	0	-80,123	-81,584
	The purpose of this line item is to eliminate expenditures in Category 80 - Transfer to B&I Administration associated with a 50% reduction in staff.				
	TOTAL FOR CATEGORY 80	0	0	-80,123	-81,584
81	NHP DISPATCH STATEWIDE COST ALLOCATION				
	Department of Public Safety, Highway Patrol dispatch system cost allocation.				
7000	OPERATING	0	0	-19,203	-19,643
	The purpose of this line item is to eliminate all expenditures associated with Category 81 - NHP Dispatch Statewide Cost Allocation.				
	TOTAL FOR CATEGORY 81	0	0	-19,203	-19,643
82	DIVISION OF HUMAN RESOURCE MGMT COST ALLOCATION				
	Cost allocation of centralized personnel services provided by the Department of Administration, Human Resource Management Division.				
7000	OPERATING	0	0	-8,032	-8,613
	The purpose of this line item is to eliminate expenditures in Category 82 - Division of Human Resource Management Cost Allocation associated with a 50% reduction in staff.				
	TOTAL FOR CATEGORY 82	0	0	-8,032	-8,613
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
	Nevada Department of Transportation radio cost allocation.				
7000	OPERATING	0	0	-8,250	-8,250
	The purpose of this line item is to eliminate all expenditures associated with Category 83 - NDOT 800 MHz Radios Statewide Cost Allocation.				
	TOTAL FOR CATEGORY 83	0	0	-8,250	-8,250
85	TNC RESERVE				
7000	OPERATING	0	0	-471,577	-428,799

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
	The purpose of this line item is to eliminate all expenditures associated with Category 85 - TNC Reserve.				
	TOTAL FOR CATEGORY 85	0	0	-471,577	-428,799
	TOTAL EXPENDITURES FOR DECISION UNIT E495	0	0	-2,238,863	-2,239,219
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	0	0	-2,238,863	-2,239,219
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	0	0	-2,238,863	-2,239,219

Section A1: Line Item Detail by GL

Budget Account: 3923 B&I - TRANSPORTATION AUTHORITY ADMIN FINES

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
B000	BASE				
REVENUE					
2511	BALANCE FORWARD FROM PREVIOUS YEAR	530,164	612,023	-783,978	-927,742
2512	BALANCE FORWARD TO NEW YEAR	-612,022	0	0	0
4157	FINES	202,250	308,587	-264,156	-264,156
	TOTAL REVENUES FOR DECISION UNIT B000	120,392	920,610	-1,048,134	-1,191,898
EXPENDITURE					
01	PERSONNEL SERVICES				
5810	OVERTIME PAY	8,870	9,076	-8,870	-8,870
5880	SHIFT DIFFERENTIAL PAY	447	593	-447	-447
	TOTAL FOR CATEGORY 01	9,317	9,669	-9,317	-9,317
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	1,234	3,014	-1,234	-1,234
6240	PERSONAL VEHICLE IN-STATE	73	0	-73	-73
6250	COMM AIR TRANS IN-STATE	18	545	-18	-18
	TOTAL FOR CATEGORY 03	1,325	3,559	-1,325	-1,325
04	OPERATING				
7020	OPERATING SUPPLIES	0	381	0	0
7029	OPERATING SUPPLIES-I	634	0	-634	-634
7044	PRINTING AND COPYING - C	1,235	1,251	-1,235	-1,235
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	40	0	-40	-40
7052	VEHICLE COMP & COLLISION INS	689	65	-689	-689
7059	AG VEHICLE LIABILITY INSURANCE	0	181	0	0
705A	NON B&G - PROP. & CONT. INSURANCE	0	39	0	0
7110	NON-STATE OWNED OFFICE RENT	64,069	79,484	-64,069	-64,069
7151	OUTSIDE MAINTENANCE OF VEHICLE	0	1,502	0	0
7153	GASOLINE	0	1,901	0	0
7154	VEHICLE OPERATION - A	0	846	0	0
7155	VEHICLE OPERATION - B	0	25	0	0
7255	B & G LEASE ASSESSMENT	786	807	-786	-786
7291	CELL PHONE/PAGER CHARGES	7,218	6,584	-7,218	-7,218
7296	EITS LONG DISTANCE CHARGES	1,590	2,139	-1,590	-1,590
7301	MEMBERSHIP DUES	250	400	-250	-250
7430	PROFESSIONAL SERVICES	100	0	-100	-100
7635	MISCELLANEOUS SERVICES	13	129	-13	-13
7980	OPERATING LEASE PAYMENTS	1,707	1,707	-1,707	-1,707
8271	SPECIAL EQUIPMENT <\$5,000 - A	25,828	0	-25,828	-25,828

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
	TOTAL FOR CATEGORY 04	104,159	97,441	-104,159	-104,159
14	LV CENTRALIZATION RELOCATION				
7022	OPERATING SUPPLIES-B	0	45	0	0
7045	STATE PRINTING CHARGES	0	1,567	0	0
7060	CONTRACTS	0	862	0	0
7299	TELEPHONE & DATA WIRING	0	5,600	0	0
7430	PROFESSIONAL SERVICES	0	376	0	0
7635	MISCELLANEOUS SERVICES	0	163	0	0
8240	NEW FURNISHINGS >\$5,000	0	12,000	0	0
	TOTAL FOR CATEGORY 14	0	20,613	0	0
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	900	0	-900	-900
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	1,927	3,088	-1,927	-1,927
	TOTAL FOR CATEGORY 29	2,827	3,088	-2,827	-2,827
30	TRAINING				
7302	REGISTRATION FEES	520	354	-520	-520
7320	INSTRUCTIONAL SUPPLIES	2,161	1,526	-2,161	-2,161
	TOTAL FOR CATEGORY 30	2,681	1,880	-2,681	-2,681
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	783,978	-927,742	-1,071,506
	TOTAL FOR CATEGORY 86	0	783,978	-927,742	-1,071,506
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	83	382	-83	-83
	TOTAL FOR CATEGORY 87	83	382	-83	-83
	TOTAL EXPENDITURES FOR DECISION UNIT B000	120,392	920,610	-1,048,134	-1,191,898
M100	STATEWIDE INFLATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	3,901
	TOTAL REVENUES FOR DECISION UNIT M100	0	0	0	3,901
EXPENDITURE					
04	OPERATING				
7052	VEHICLE COMP & COLLISION INS	0	0	15	15
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-41	-41
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
	TOTAL FOR CATEGORY 04	0	0	-25	-25
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	3,901	8,069
	TOTAL FOR CATEGORY 86	0	0	3,901	8,069
87	PURCHASING ASSESSMENT				
7393	PURCHASING ASSESSMENT	0	0	-241	-508
	TOTAL FOR CATEGORY 87	0	0	-241	-508
88	STATEWIDE COST ALLOCATION PLAN				
9159	STATEWIDE COST ALLOCATION	0	0	-3,635	-3,635
	TOTAL FOR CATEGORY 88	0	0	-3,635	-3,635
	TOTAL EXPENDITURES FOR DECISION UNIT M100	0	0	0	3,901
M150	ADJUSTMENTS TO BASE				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	51,198
	TOTAL REVENUES FOR DECISION UNIT M150	0	0	0	51,198
EXPENDITURE					
04	OPERATING				
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	0	0	40	40
7052	VEHICLE COMP & COLLISION INS	0	0	624	624
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-181	-181
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	-47	-47
7110	NON-STATE OWNED OFFICE RENT	0	0	-19,409	-19,780
7255	B & G LEASE ASSESSMENT	0	0	-36	-177
7301	MEMBERSHIP DUES	0	0	62	62
7430	PROFESSIONAL SERVICES	0	0	100	100
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	25,828	25,828
	TOTAL FOR CATEGORY 04	0	0	6,981	6,469
29	UNIFORMS				
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	900	900
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-1,796	-1,796
	TOTAL FOR CATEGORY 29	0	0	-896	-896
30	TRAINING				
7302	REGISTRATION FEES	0	0	-600	-600
	TOTAL FOR CATEGORY 30	0	0	-600	-600

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-56,683	-57,675
	TOTAL FOR CATEGORY 80	0	0	-56,683	-57,675
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	51,198	103,900
	TOTAL FOR CATEGORY 86	0	0	51,198	103,900
	TOTAL EXPENDITURES FOR DECISION UNIT M150	0	0	0	51,198
M800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	1,002
	TOTAL REVENUES FOR DECISION UNIT M800	0	0	0	1,002
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-1,002	-590
	TOTAL FOR CATEGORY 80	0	0	-1,002	-590
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	1,002	1,592
	TOTAL FOR CATEGORY 86	0	0	1,002	1,592
	TOTAL EXPENDITURES FOR DECISION UNIT M800	0	0	0	1,002
M803	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	823
	TOTAL REVENUES FOR DECISION UNIT M803	0	0	0	823
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-823	-838
	TOTAL FOR CATEGORY 80	0	0	-823	-838
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	823	1,661
	TOTAL FOR CATEGORY 86	0	0	823	1,661
	TOTAL EXPENDITURES FOR DECISION UNIT M803	0	0	0	823

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
E351	SAFE AND LIVABLE COMMUNITIES				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,280
	TOTAL REVENUES FOR DECISION UNIT E351	0	0	0	2,280
EXPENDITURE					
29	UNIFORMS				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-2,280	-810
	TOTAL FOR CATEGORY 29	0	0	-2,280	-810
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,280	3,090
	TOTAL FOR CATEGORY 86	0	0	2,280	3,090
	TOTAL EXPENDITURES FOR DECISION UNIT E351	0	0	0	2,280
E800	COST ALLOCATION				
REVENUE					
00	REVENUE				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0	0	0	2,064
	TOTAL REVENUES FOR DECISION UNIT E800	0	0	0	2,064
EXPENDITURE					
80	TRANS TO DEPT OF BUSINESS AND INDUSTRY				
7395	COST ALLOCATION - B	0	0	-2,064	-2,573
	TOTAL FOR CATEGORY 80	0	0	-2,064	-2,573
86	RESERVE				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	2,064	4,637
	TOTAL FOR CATEGORY 86	0	0	2,064	4,637
	TOTAL EXPENDITURES FOR DECISION UNIT E800	0	0	0	2,064
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	120,392	920,610	-1,048,134	-1,130,630
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	120,392	920,610	-1,048,134	-1,130,630