

BDR 18-548

AB 201

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 27, 2017

Agency Submitting: Business and Industry, Taxicab 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)		(\$221,789)	(\$221,789)	(\$443,578)
Expenditure (Expense)		(\$3,825,369)	(\$3,939,993)	(\$7,765,362)
Total	0	\$3,603,580	\$3,718,204	\$7,321,784

Explanation

(Use Additional Sheets of Attachments, if required)

The Taxicab Authority, a fee based agency, is currently budgeted for 74 positions, 5 of which are non-classified Board Members (not full-time). BDR 18-548 proposes the transfer of forty-three (43) positions, 34 post certified employees in the Compliance/Enforcement Investigator classification series and 9 civilian employees in the Taxicab Vehicle Inspector series. These employees would be transferred to the Office of the Inspector General along with any administrative fines brought in by the employees would go the General Fund but the Taxicab Authority would continue to pay the salaries and benefits of the employees. In addition, if these employees were to be transferred, the Taxicab Authority would need to eliminate at a minimum, 9 additional positions; 1 Public Safety Dispatcher IV; 5 Public Safety Dispatcher III; 1 Administrative Attorney; 1 Legal Secretary; and 1 Administrative Assistant II (Enforcement Section) as there would be no need for dispatch, court, nor enforcement personnel. Do to the loss of staff, the agency would not need the 2 office locations it currently leases but would still be contractually obligated to pay the building lease. The BDR specific revenue and expenditure amounts are attached in Exhibit 1 NEBS 210 BA4130 E495.

Also attached is Exhibit 2 which is for information purposes only. This exhibit identifies the associated costs for the elimination of positions and associated costs not identified in the BDR. These positions i.e., Public Safety Dispatcher, Legal Secretary, Admn. Asst. II and Division Attorney, provide support functions for the investigators and inspectors.

Name Ronald Grogan

Title Administrator

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, February 22, 2017

The agency's response appears reasonable.

Name Laura Freed

Title Exec. Branch Budget Officer

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

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					
4157	FINES	0	0	-221,789	-221,789
	TOTAL REVENUES FOR DECISION UNIT E495	0	0	-221,789	-221,789
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	-2,633,139	-2,728,267
5200	WORKERS COMPENSATION	0	0	-38,224	-37,497
5300	RETIREMENT	0	0	-499,203	-516,111
5400	PERSONNEL ASSESSMENT	0	0	-10,778	-11,176
5500	GROUP INSURANCE	0	0	-383,388	-382,313
5700	PAYROLL ASSESSMENT	0	0	-3,637	-3,567
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-70,044	-69,576
5800	UNEMPLOYMENT COMPENSATION	0	0	-2,901	-3,961
5840	MEDICARE	0	0	-38,181	-39,563
	TOTAL FOR CATEGORY 01	0	0	-3,679,495	-3,792,031
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-135	-135
7040	NON-STATE PRINTING SERVICES	0	0	-95	-95
7044	PRINTING AND COPYING - C	0	0	-32	-32
7045	STATE PRINTING CHARGES	0	0	-6	-6
7050	EMPLOYEE BOND INSURANCE	0	0	-65	-65
7052	VEHICLE COMP & COLLISION INS	0	0	-1,449	-1,449
7054	AG TORT CLAIM ASSESSMENT	0	0	-4,239	-4,174
7059	AG VEHICLE LIABILITY INSURANCE	0	0	-6,420	-6,420
7285	POSTAGE - STATE MAILROOM	0	0	0	-13
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-51	-51
7291	CELL PHONE/PAGER CHARGES	0	0	-4,409	-4,409
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-1,837	-1,837
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-6,914	-6,914
7296	EITS LONG DISTANCE CHARGES	0	0	-2	-2
	TOTAL FOR CATEGORY 04	0	0	-25,654	-25,602
08	BICYCLE PATROL UNIT				
7090	EQUIPMENT REPAIR	0	0	-160	-160
7430	PROFESSIONAL SERVICES	0	0	-500	-500
	TOTAL FOR CATEGORY 08	0	0	-660	-660

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	-7,518	-7,513
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-8,422	-9,098
7556	EITS SECURITY ASSESSMENT	0	0	-4,063	-5,532
	TOTAL FOR CATEGORY 26	0	0	-20,003	-22,143
29	UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	-56,856	-56,856
	TOTAL FOR CATEGORY 29	0	0	-56,856	-56,856
30	TRAINING				
7302	REGISTRATION FEES	0	0	-3,160	-3,160
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	-325	-325
7320	INSTRUCTIONAL SUPPLIES	0	0	-5,466	-5,466
	TOTAL FOR CATEGORY 30	0	0	-8,951	-8,951
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION				
7430	PROFESSIONAL SERVICES	0	0	-33,750	-33,750
	TOTAL FOR CATEGORY 83	0	0	-33,750	-33,750
	TOTAL EXPENDITURES FOR DECISION UNIT E495	0	0	-3,825,369	-3,939,993
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	0	0	-221,789	-221,789
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	0	0	-3,825,369	-3,939,993

Section A1: Line Item Detail by GL

Budget Account: 4130 B&I - TAXICAB AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W10 Year 1 2017-2018	W10 Year 2 2018-2019
E496	EXPIRING GRANT/PROGRAM				
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	-427,877	-439,961
5200	WORKERS COMPENSATION	0	0	-7,745	-7,631
5300	RETIREMENT	0	0	-88,934	-91,347
5400	PERSONNEL ASSESSMENT	0	0	-2,256	-2,339
5500	GROUP INSURANCE	0	0	-80,244	-80,019
5700	PAYROLL ASSESSMENT	0	0	-761	-747
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	-11,382	-11,220
5800	UNEMPLOYMENT COMPENSATION	0	0	-471	-639
5840	MEDICARE	0	0	-6,206	-6,378
	TOTAL FOR CATEGORY 01	0	0	-625,876	-640,281
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	-28	-28
7040	NON-STATE PRINTING SERVICES	0	0	-20	-20
7044	PRINTING AND COPYING - C	0	0	-7	-7
7045	STATE PRINTING CHARGES	0	0	-1	-1
7050	EMPLOYEE BOND INSURANCE	0	0	-14	-14
7054	AG TORT CLAIM ASSESSMENT	0	0	-887	-874
7285	POSTAGE - STATE MAILROOM	0	0	0	-3
7290	PHONE, FAX, COMMUNICATION LINE	0	0	-11	-11
7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	0	0	-384	-384
7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	0	0	-1,447	-1,447
	TOTAL FOR CATEGORY 04	0	0	-2,799	-2,789
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	-1,574	-1,572
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	-1,763	-1,904
7556	EITS SECURITY ASSESSMENT	0	0	-850	-1,158
	TOTAL FOR CATEGORY 26	0	0	-4,187	-4,634
	TOTAL EXPENDITURES FOR DECISION UNIT E496	0	0	-632,862	-647,704
	TOTAL REVENUES FOR BUDGET ACCOUNT 4130	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4130	0	0	-632,862	-647,704