

**UNSOLICITED**  
**EXECUTIVE AGENCY**  
**FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: May 27, 2017

Agency Submitting: Business and Industry

<b>Items of Revenue or Expense, or Both</b>	<b>Fiscal Year 2016-17</b>	<b>Fiscal Year 2017-18</b>	<b>Fiscal Year 2018-19</b>	<b>Effect on Future Biennia</b>
Personnel (Expense)		\$1,720,189	\$2,079,457	\$4,158,914
TNC Drivers' License Fees (Revenue)		\$150,000	\$150,000	\$300,000
Total	0	(\$1,570,189)	(\$1,929,457)	(\$3,858,914)

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Transportation Authority (NTA) has reviewed SB226 Amendment no. 943 and has determined there will be a fiscal impact. As of May 23, 2017 the cumulative TNC driver count is over 71,000 TNC drivers.

The NTA believes 40,000 TNC drivers applying for NTA permitting is a very conservative estimate. (If one assumes many of the TNC drivers captured in the cumulative driver count, drive for all licensed TNC's).

Given the NTA's current experience with existing driver permitting procedures and requirements, the NTA believes the following additional 25 positions would be required, along with the associated operating costs.

Twelve Compliance Audit investigators: To process the applications in compliance with Department of Public Safety processes and to comply with confidentiality requirements.

Eight Administrative Assistants: To assist the compliance audit investigators with paperwork, data entry and maintenance of all necessary driver documentation.

One Administrative Attorney, three Hearing Officers, and one Legal Secretary: To handle the number of hearings that will be required to address the concerns raised by the background investigations.

The NTA also anticipates additional hardware and software needs, such as a fingerprinting/scanning system and a licensing database, where costs are difficult to determine, as a result of lacking specifics within the amendment.

Name Lisa Figueroa

Title ASO IV

## Section A1: Line Item Detail by GL

Budget Account: 3922 B&amp;I - TRANSPORTATION AUTHORITY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W14 Year 1 2017-2018	W14 Year 2 2018-2019
<b>E226</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
<b>REVENUE</b>					
2507	HIGHWAY FUND AUTHORIZATION	0	0	1,560,338	1,924,141
3609	DRIVERS LICENSES	0	0	150,000	150,000
TOTAL REVENUES FOR DECISION UNIT E226		0	0	1,710,338	2,074,141
<b>EXPENDITURE</b>					
<b>01</b>	<b>PERSONNEL EXPENSES</b>				
5100	SALARIES	0	0	1,003,682	1,370,944
5200	WORKERS COMPENSATION	0	0	23,438	21,700
5300	RETIREMENT	0	0	145,541	198,792
5400	PERSONNEL ASSESSMENT	0	0	6,267	6,498
5500	GROUP INSURANCE	0	0	167,175	222,275
5700	PAYROLL ASSESSMENT	0	0	2,115	2,074
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	26,697	34,957
5800	UNEMPLOYMENT COMPENSATION	0	0	1,239	1,989
5840	MEDICARE	0	0	14,556	19,882
TOTAL FOR CATEGORY 01		0	0	1,390,710	1,879,111
<b>03</b>	<b>IN-STATE TRAVEL</b>				
6211	FS MONTHLY VEHICLE RENTAL IN-STATE	0	0	57,648	73,944
TOTAL FOR CATEGORY 03		0	0	57,648	73,944
<b>04</b>	<b>OPERATING EXPENSES</b>				
7020	OPERATING SUPPLIES	0	0	2,821	3,762
7040	NON-STATE PRINTING SERVICES	0	0	1,341	1,788
7044	PRINTING AND COPYING - C	0	0	1,612	2,149
7045	STATE PRINTING CHARGES	0	0	164	219
7050	EMPLOYEE BOND INSURANCE	0	0	38	38
7054	AG TORT CLAIM ASSESSMENT	0	0	2,464	2,427
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	27	36
7110	NON-STATE OWNED OFFICE RENT	0	0	52,601	70,135
7255	B & G LEASE ASSESSMENT	0	0	482	753
7285	POSTAGE - STATE MAILROOM	0	0	4,927	6,570
7289	EITS PHONE LINE AND VOICEMAIL	0	0	2,581	3,117
7290	PHONE, FAX, COMMUNICATION LINE	0	0	3,722	4,963
7291	CELL PHONE/PAGER CHARGES	0	0	5,040	6,720
7296	EITS LONG DISTANCE CHARGES	0	0	1,136	1,515
7461	EQUIPMENT PURCHASES < \$1,000-A	0	0	7,500	0
7980	OPERATING LEASE PAYMENTS	0	0	3,015	4,020

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W14 Year 1 2017-2018	W14 Year 2 2018-2019
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	48,000	0
	TOTAL FOR CATEGORY 04	0	0	137,471	108,212
<b>05</b>	<b>EQUIPMENT</b>				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	61,072	0
	TOTAL FOR CATEGORY 05	0	0	61,072	0
<b>26</b>	<b>INFORMATION SERVICES</b>				
7533	EITS EMAIL SERVICE	0	0	3,278	4,368
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	4,897	5,289
7556	EITS SECURITY ASSESSMENT	0	0	2,362	3,217
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	12,625	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	40,275	0
	TOTAL FOR CATEGORY 26	0	0	63,437	12,874
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	1,710,338	2,074,141
	TOTAL REVENUES FOR BUDGET ACCOUNT 3922	0	0	1,710,338	2,074,141
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3922	0	0	1,710,338	2,074,141

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	W14 Year 1 2017-2018	W14 Year 2 2018-2019
<b>E226</b>	<b>EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>				
	<b>EXPENDITURE</b>				
<b>29</b>	<b>UNIFORMS</b>				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	9,849	5,318
	TOTAL FOR CATEGORY 29	0	0	9,849	5,318
<b>86</b>	<b>RESERVE</b>				
9178	RESERVE - BAL FWD TO SUBSEQUENT FY	0	0	-9,849	-5,318
	TOTAL FOR CATEGORY 86	0	0	-9,849	-5,318
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	0	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 3923	0	0	0	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3923	0	0	0	0

2017-2019 Biennium (FY18-19)  
W14 SB 226 - 22 ADDITIONAL FTES

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	
<b>E226 EFFICIENT AND RESPONSIVE STATE GOVERNMENT</b>																		
<b>LV LAS VEGAS</b>																		
4	COMPLIANCE/AUDIT INVEST 2	000052	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000053	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000054	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000055	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000056	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000057	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000058	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000059	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 2	000060	11365	33-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	41,928	15,871	57,715	20,874
4	COMPLIANCE/AUDIT INVEST 3	000061	11363	35-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,118	21,884
4	ADMIN ASSISTANT 2	000062	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000063	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000064	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000065	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000066	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000067	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ADMIN ASSISTANT 2	000068	02212	25-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	26,342	12,581	36,176	16,836
4	ATTORNEY TSA AUTHORITY	000069	U3816	99-1	0	10	10-17	6-20	1	0.00	0.00	1.00	1.00	Y SUM	73,905	22,303	98,540	28,459
4	HEARING OFFICER (EA)	000070	U4512	99-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	54,777	18,571	73,036	23,704
4	HEARING OFFICER (EA)	000071	U4512	99-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	54,777	18,571	73,036	23,704
4	HEARING OFFICER (EA)	000072	U4512	99-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	54,777	18,571	73,036	23,704
4	ADMIN ASSISTANT 4	000073	02210	29-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	31,031	13,570	42,717	18,070
4	CHIEF INVEST COMPLI/AUDIT	000074	11360	37-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	50,066	17,589	68,959	22,973
4	LEGAL SECRETARY 2	000074	02153	29-4	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	31,031	13,570	42,717	18,070
4	COMPLIANCE/AUDIT INVEST 3	000075	11363	35-7	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	45,786	16,685	63,118	21,884
TOTAL FOR LINE ITEM POSITION GROUP LV										0.00	0.00	25.00	25.00		1,003,682	387,021	1,370,944	508,170
TOTAL FOR DECISION UNIT E226										0.00	0.00	25.00	25.00		1,003,682	387,021	1,370,944	508,170
TOTAL FOR BUDGET ACCOUNT 3922										0.00	0.00	25.00	25.00		1,003,682	387,021	1,370,944	508,170