



Regional License and Permits Program

Special Meeting of the
Oversight Group Meeting
December 18, 2017



Oversight Agenda Item D

■ Budget Recommendations for FY18-19:

– Accela Total Subscription costs per Agency

Annual Subscription Calc Process per Interlocal page 16

FY1819 Annual Costs per Agency

	AA	AMO	ACA	TOTAL SUBSCRIPTION COST	TOTAL SUBSCRIPTION COST
				Per Agency	Forecasted per Agency
Douglas	\$34,158.76	\$7,566.34	\$1,248.52	\$42,973.61	\$43,000.00
Health	\$52,946.07	\$17,654.79	N/A	\$70,600.86	\$71,000.00
Reno	\$116,993.74	\$23,203.44	\$6,256.35	\$146,453.53	\$147,000.00
Sparks	\$65,755.61	\$15,132.68	\$2,473.16	\$83,361.44	\$84,000.00
Washoe	\$94,790.55	\$16,645.95	\$2,853.10	\$114,289.59	\$115,000.00
	\$364,644.72	\$80,203.20	\$11,582.60	\$457,679.04	\$460,000.00

– Comparison to FY1718 *N/A = Population estimates are by jurisdiction only

Annual Subscription Calc Process per Interlocal page 16

FY1718 Annual Costs per Agency

	AA	AMO	ACA	TOTAL SUBSCRIPTION COST
				Per Agency
Health	\$49,799.94	\$0.00	\$0.00	\$49,799.94
Reno	\$99,599.87	\$20,697.60	\$6,895.77	\$127,193.24
Sparks	\$58,359.30	\$12,700.80	\$2,706.42	\$73,766.52
Washoe	\$80,924.89	\$15,993.60	\$3,228.93	\$100,147.42
Additional		\$3,763.20		\$3,763.20
	\$288,684.00	\$53,155.20	\$12,831.12	\$354,670.32

Oversight Agenda Item D *(cont.,)*

■ Budget Recommendations for FY18-19:

AA Calcs	Users	# users/total users	% * Total Cost	3% forecasted	Forecasted Total AA Licenses
Douglas	40	9%	\$ 33,163.84	\$ 994.92	\$ 34,158.76
Health	62	15%	\$ 51,403.95	\$ 1,542.12	\$ 52,946.07
Reno	137	32%	\$ 113,586.15	\$ 3,407.58	\$ 116,993.74
Sparks	77	18%	\$ 63,840.39	\$ 1,915.21	\$ 65,755.61
Washoe	111	26%	\$ 92,029.66	\$ 2,760.89	\$ 94,790.55
	427	100%	\$ 354,024.00	\$ 10,620.72	\$ 364,644.72

■ Comparison to FY1718

AA Calcs	Users	# users/total users	Total Cost
Health	64	17%	\$ 49,799.94
Reno	128	35%	\$ 99,599.87
Sparks	75	20%	\$ 58,359.30
Washoe	104	28%	\$ 80,924.89
	371	100%	\$ 288,684.00
Douglas	10	*Paid separately to start implementation	\$ 10,692.00
	381		

Oversight Agenda Item D *(cont.,)*

- **Budget Recommendations for FY18-19:**
 - FY1819 Mobile Licenses:

FY1819 Estimates			
AMO Calcs	Users	# Users/Total Users	% * Total Cost
Douglas	15	9%	\$ 7,566.34
Health	35	22%	\$ 17,654.79
Reno	46	29%	\$ 23,203.44
Sparks	30	19%	\$ 15,132.68
Washoe	33	21%	\$ 16,645.95
	159		\$ 80,203.20

- FY1718 Mobile Licenses:

FY1718 Actual	Users	# Users/Total Users	% * Total Cost
Health	0	0	
Reno	44	39%	\$ 20,697.60
Sparks	27	4%	\$ 12,700.80
Washoe	34	30%	\$ 15,993.60
	105		\$ -
UNUSED FY1718	8	7%	\$ 3,763.20
	113		\$ 53,155.20

Oversight Agenda Item D *(cont.,)*

- **Budget Recommendations for FY18-19**
 - ACA/Citizen Portal – No change through year 5

ACA Citizen Access (actual in calcs/interlocal) and FY1718	TOTAL	Reno	Sparks	Washoe	Douglas	Health	
	427614	229859	90214	107631			
		\$ 6,895.77	\$ 2,706.42	\$ 3,228.93	N/A	N/A	\$ 12,831.12
July 1 2016 Population estimates (revised for FY1819 year 5 calcs)							
	496641	242158	95726	110432	48325	N/A	
		49%	19%	22%	10%		100%
		\$ 6,256.35	\$ 2,473.16	\$ 2,853.10	\$ 1,248.52		\$ 12,831.12



E. Public
Comment

F.
Adjournment