



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

<i>Annual Subscription Calc Process per Interlocal page 16</i>					
<i>FY1819 Annual Costs per Agency</i>					
	AA	AMO	ACA	TOTAL SUBSCRIPTION COST Per Agency	TOTAL SUBSCRIPTION COST 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

<i>Annual Subscription Calc Process per Interlocal page 16</i>				
<i>FY1718 Annual Costs per Agency</i>				
	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