

LOCAL GOVERNMENT
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 11, 2019

Agency Submitting: Local Government

Items of Revenue or Expense, or Both	Fiscal Year 2018-19	Fiscal Year 2019-20	Fiscal Year 2020-21	Effect on Future Biennia
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

See attached.

Name Michael Nakamoto

Title Deputy Fiscal Analyst

The following responses from local governments were compiled by the Fiscal Analysis Division. The Fiscal Analysis Division can neither verify nor comment on the figures provided by the individual local governments.

Local Government Responses
S.B. 109 / BDR 34 - 10

<p>School District: Carson City School District Approved by: Andrew J Feuling, Director of Fiscal Services Comment: We believe that there are about 60 classrooms throughout the district that would need cameras set up. Cameras are estimated at \$120,000 with infrastructure and installation at \$600,000. Ongoing \$25,000 costs for adding to our security software.</p>				
Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$720,000	\$25,000	\$25,000

<p>School District: Churchill County School District Approved by: Phyllis Dowd, Director of Business Services Comment: The District cannot calculate the cost of implementing this BDR because of the following: 1) Where will the funding come from to pay for the installation and purchase of the camera system and servers to support them. The District does not have the available funds to purchase. 2) Where will the funding come from to maintain the camera system. The District may be able to maintain, but not completely positive; depends on the cost. 3) There will be additional cost involved in training of staff - for the staff assigned to classroom and for managing the system. 4) The requirement for 60 days (or longer in some cases) of video and audio storage will require large amounts of storage.</p>				
Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Cannot Be Determined	\$0	\$0	\$0	\$0

School District: **Clark County School District**

Approved by: Dillon Kay, Assistant Budget Director

Comment: Costs for implementation (Capital Cost). Based on a variety of assumptions including, but not limited to: two Special Education classrooms in every school, two cameras in every Special Education classroom, the classrooms requiring camera coverage are an average of 150 feet away from an established Equipment Room or Telecommunications Room where available, the requirement to build-out a Telecommunications Room and backbone connection to the Equipment Room for those schools where an accessible Telecommunications Room does not exist, estimated materials costs (including increased cost over time), estimated labor costs (including increased cost over time), and equipment costs for the equipment required for storage of audio and video recordings.

a. Costs assuming current timeline as identified in BDR-34-10 (requiring contractor overtime to meet the deadline): \$40 million to \$50 million over 4 years or \$12.5 million per year.

Costs for implementation (General Budget). All items listed above do not include the additional CCSD staffing, funded by General Budget, required for contract oversight (implementation) and technical support (annual maintenance and operations). This additional cost for CCSD-Police / Security Systems Department staffing and associated expenses would be approximately: \$450,000 annually.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$12,500,000	\$12,950,000	\$25,900,000

School District: **Douglas County School District**

Approved by: Teri White, Superintendent

Comment: It is estimated that to equip 425 classrooms where students with disabilities may access their education, it will cost approximately \$3000 per classroom. Each school site will also be required to upgrade its infrastructure to support video and those estimates are approximately \$20,000 per site. It is also estimated that annual repairs will be needed to the standard equipment in the amount of \$50000 and periodic server replacement at approximately \$50,000 per year. Additionally staff would need to be trained and the estimates include 1 hour of training initially at \$30 per teacher and then training for new staff as hired each year.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$1,529,250	\$50,900	\$50,900	\$100,900

School District: **Elko County School District**

Approved by: Todd Pehrson, Superintendent

Comment: If passed, this will add substantial cost to our school budgets. Each classroom that gives services to the special education students will have to be equipped with a camera. These cameras would have to be mobile because students do not stay in one classroom all day. Who will be responsible for operating the device and moving it around? Many unknowns.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$35,760	\$4,470	\$10,000

School District: **Eureka County School District**

Approved by: Dan Wold, Superintendent

Comment: Cameras would need to be purchased and installed. There would also be some personnel costs in monitoring.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$3,200	\$0	\$0

School District: **Lander County School District**

Approved by: Nan Ancho, Finance Officer

Comment: This could have a fiscal impact of \$60,000 to \$75,000 to our School District per School. This is an estimate based on a current bid to place cameras in our High School

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$70,000	\$0	\$0

School District: **Lincoln County School District**

Approved by: Pam Teel, Superintendent

Comment: Large cost of cameras and storage for the required files

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$800,000	\$0	\$0	\$0

School District: **Lyon County School District**

Approved by: Shawn P. Heusser, Director of Finance and Facilities

Comment: We anticipate the cost for the cameras and additional server space to be about \$5,000 per class room.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$350,000	\$25,000	\$0

School District: **Mineral County School District**

Approved by: Karen S. Watson, Superintendent

Comment: In order to comply with student safety, Mineral County School District will need to install video surveillance in all classrooms due to having an inclusion school program.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$83,430	\$20,490	\$0	\$0

School District: **Nye County School District**

Approved by: Kelly Wood, Executive Secretary

Comment:

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$700,000	\$0	\$0

School District: **Pershing County School District**

Approved by: Russell D. Fecht, Superintendent

Comment: Camera System for each school to cover classrooms with SPED Students.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$25,000	\$25,000	\$25,000

School District: **Storey County School District**

Approved by: Kristen Chandler, Business Manager

Comment: Possible impact if cameras have to be purchased through district funds.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Cannot Be Determined	\$0	\$0	\$0	\$0

School District: **Washoe County School District**

Approved by: Lindsay Anderson, Government Affairs Director

Comment: Washoe County School District estimates 185 applicable classrooms. Each camera setup costs approximately \$1,000 and requires replace every 3-5 years. Ensuring the district standards around CCTV are met, an additional \$4,000 per classroom per year includes the additional hardware and technology software to record, redact, store, secure and maintain that amount of footage.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$185,000	\$740,000	\$740,000	\$925,000

School District: **White Pine County School District**

Approved by: Paul Johnson, CFO

Comment: The section of the bill that requires video/audio in classrooms will not add any expense. The District already has video/audio installed in every classroom, common areas and strategic outdoor placements. Written notification is posted at every public entrance so visitors know that they are being recorded. Employees receive limited training but not sufficient so the legal requirement for training in Section 1 would increase the District's expense for professional development. This appears to be the only added expense.

Impact	FY 2018-19	FY 2019-20	FY 2020-21	Future Biennia
Has Impact	\$0	\$2,500	\$2,500	\$5,000

The following school districts did not provide a response: Esmeralda County School District, and Humboldt County School District.