EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 15, 2015

Agency Submitting: Department of Administration

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel (Expense)		$47,771	$64,864	$135,000
Operating (Expense)		$1,764	$1,593	$3,200
Furniture (Expense)		$1,990		
Computer Equip (Expense)		$1,258		
Software (Expense)		$695		
Total	0	$53,478	$66,457	$138,200

Explanation   (Use Additional Sheets of Attachments, if required)

NSLA currently delivers two records management training courses – State Records Management Basics and State Records Center Basics. These courses are optional unless agencies' store their records in the State Records Center. If this is the case agency staff are required to take both courses. The participation numbers for NSLA's SFY2014 electronic records (130) and public records (150) training courses documents the need for the development of regular training courses.

Currently, NSLA has 0.5 FTE assigned to training and conducts 4 in-person classes per year. Each class can accommodate 30 participants. An annual total of 120 employees can be trained with the current level of staffing resources. [0.5 FTE = 120 trained employees (4 classes x 30 participants].

If the number of employees that are identified by agency heads significantly exceeds the 120 training spots available then additional staffing resources are required (Program Officer III Grade 35 Step 1). The level of expertise required to develop and conduct records management training courses is equal to the knowledge required of our records analysts (Program Officer III Grade 35). The development of online training will result in added capacity but will also require more staffing resources to develop an online version of the existing in-person course and manage the paperwork required to document attendance (post-course exam).

Name	Evan Dale
Title	Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date	Friday, February 06, 2015
Name	Julia Teska
Title	Director

BDR/Bill/Amendment Number:	BDR 19-547
Name of Agenecy:	Nevada State Library and Archives
Division/Department:	Archives and Records/Administration
Date:	5-Feb-15

Narrative:

NSLA currently delivers two records management training courses – State Records Management Basics and State Records Center Basics. These courses are optional unless agencies' store their records in the State Records Center. If this is the case agency staff are required to take both courses. The participation numbers for NSLA's SFY2014 electronic records (130) and public records (150) training courses documents the need for the development of regular training courses.

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If the number of employees that are identified by agency heads significantly exceeds the 120 training spots available then additional staffing resources are required (Program Officer III Grade 35 Step 1). The level of expertise required to develop and conduct records management training courses is equal to the knowledge required of our records analysts (Program Officer III Grade 35). The development of online training will result in added capacity but will also require more staffing resources to develop an online version of the existing in-person course and manage the paperwork required to document attendance (post-course exam).

Classified Positions By Grade and Step

Classfied Grade and Step (Year 1)	35-01	Grade and Step (Y	35-02

Position Will Be Filled: October

	Employee/Employer Paid				Employer Paid		
	Year 1	Year 2	Total for Biennium		Year 1	Year 2	Total for Biennium
Salary	$ 34,170	$ 47,095	$ 81,265	$	30,271	$ 41,723	$ 71,994
Group Insurance	$ 6,258	$ 8,344	$ 14,602	$	6,258	$ 8,344	$ 14,602
Retired Employees Group Insurance	$ 909	$ 1,253	$ 2,162	$	805	$ 1,110	$ 1,915
Medicare	$ 495	$ 683	$ 1,178	$	439	$ 605	$ 1,044
Retirement	$ 4,528	$ 6,240	$ 10,768	$	7,795	$ 10,744	$ 18,539
Unemployement Compensation	$ 44	$ 61	$ 106	$	39	$ 54	$ 94
Worker's Compensation	$ 1,123	$ 853	$ 1,976	$	1,092	$ 853	$ 1,946
Payroll Assesment	$ 48	$ 66	$ 114	$	42	$ 58	$ 101
Personnel Assesment	$ 195.11	$ 268.91	$ 464	$	172.85	$ 238.24	
Totals	**$ 47,771**	**$ 64,864**	**$ 112,635**	**$**	**46,915**	**$ 63,730**	**$ 110,645**
Other Costs	**$ 5,707**	**$ 1,593**	**$ 7,300**	**$**	**5,707**	**$ 1,593**	**$ 7,300**
Total Cost For Position	**$ 53,478**	**$ 66,457**	**$ 119,935**	**$**	**52,622**	**$ 65,323**	**$ 117,945**

* Worker's Comp Calculation assumes limit of $36,000 and is based on calendar year
* Assumes that MSI in Year 2 will hit the same month that position is estimated to start either in July or October.
* Other Costs Include (Furniture, Operating Suppleis, IT Expenses, Training and any other equipment needed)

Other Costs	Year 1	Year 2	Total for Biennium	Year 1	Year 2	Total for Biennium
Operating Supplies	$ 67	$ 89	$ 156	$ 67	$ 89	$ 156
Non-State Printing Charges	$ 5	$ 7	$ 12	$ 5	$ 7	$ 12
State Printing Charges	$ 25	$ -	$ 25	$ 25	$ -	$ 25
Employee Bond Insurance	$ 1	$ 1	$ 2	$ 1	$ 1	$ 2
AG Tort Claim Assessment	$ 120	$ 120	$ 240	$ 120	$ 120	$ 240
Postage-State Mailroom	$ 6	$ 8	$ 14	$ 6	$ 8	$ 14
EITS Voicemail	$ 29	$ 39	$ 69	$ 29	$ 39	$ 69
EITS State Phone Line	$ 108	$ 144	$ 252	$ 108	$ 144	$ 252
Equipment- Phone	$ 250	$ -	$ 250	$ 250	$ -	$ 250
Furniture	$ 1,990	$ -	$ 1,990	$ 1,990	$ -	$ 1,990
EITS Email Service	$ 60	$ 81	$ 141	$ 60	$ 81	$ 141
EITS VPN	$ 35	$ 47	$ 82	$ 35	$ 47	$ 82
EITS Infrastructure Assesment	$ 138	$ 138	$ 276	$ 138	$ 138	$ 276
EITS Security Assessment	$ 103	$ 103	$ 206	$ 103	$ 103	$ 206
Training	$ 816	$ 816	$ 1,632	$ 816	$ 816	$ 1,632
Computer Software	$ 695	$ -	$ 695	$ 695	$ -	$ 695
Computer Hardware	$ 1,258	$ -	$ 1,258	$ 1,258	$ -	$ 1,258
Total	**$ 5,707**	**$ 1,593**	**$ 7,300**	**$ 5,707**	**$ 1,593**	**$ 7,300**