

BDR 45-616

SB 163

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 18, 2015

Agency Submitting: Nevada Department of Wildlife

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
New Fee (Revenue)		\$484,000	\$484,000	\$968,000
Council Travel Costs (Expense)			\$42,800	\$85,600
NDOW Staffing Costs (Expense)			\$15,688	\$31,376
Contract Services (Expense)			\$354,925	\$709,850
NDOW Indirect Cost (Expense)			\$70,587	\$141,174
Reserves (Expense)		\$484,000		
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The total fiscal impact of this bill is approximately \$484,000 per year. Note most fee revenue would not be collected until the end of FY16. There would be no funds available for the Council or program costs until FY17. See attached document for further explanation of impacts.

Name Patrick Cates

Title Deputy Director

DEPARTMENT OF ADMINISTRATION'S COMMENTS

The agency's response appears reasonable.

Date Tuesday, February 17, 2015

Name Julia Teska

Title Director

Advisory Council on Nevada Wildlife Conservation and Education Fiscal Note Analysis

Based on 161,233 licenses sold in 2014, a \$3 fee as described in section 9 would generate \$483,699 in revenue. Most of these funds would be collected through the Application Hunt System during the Big Game Draw and not accounted for until the end of the fiscal year. If the fee is implemented in FY 2016, there would be no money available to fund the Council until FY 2017.

Sec 3 describes a 7 person council entitled to per diem costs for meetings which must be held a minimum of 4 times per year. Furthermore, those members are to “represent all geographic areas of the State.” This is a situation similar to the Nevada Board of Wildlife Commissioners. Depending on the location of meetings and the composition of the Board, approximately 2/3 of the members will incur travel costs. Those travel costs for a two day meeting average about \$500 per member, which is used for estimated Council per diem costs.

In addition to Council members, it is assumed it would be necessary for NDOW personnel to staff these meetings. Clerical support and the Conservation Education Division Administrator, and a Deputy Director would likely need to attend each meeting. There would also be costs of materials, printing, postage, etc.

An assumption of eight meetings per year is used, since they would likely have more meetings than the four minimum described in the BDR, particularly while setting up a new program. Total travel and per diem costs for Council meetings is estimated at \$42,800 per year.

Additionally, it will be necessary for NDOW staff to attend these meetings and conduct other business related to the Council such as development of operational plans, marketing plans, reports to the Wildlife Commission, educating the Council on options and opportunities to market, conducting RFPs for marketing contractors and administration of awarded contracts. Also, there will be a need for clerical support for the Council meetings, which as a public body would be subject to open meeting law. Preparation of agendas, support materials, public postings, staffing meetings, and preparing minutes would all be necessary. The direct costs for staff time are estimated to be \$15,688.

In addition to direct cost charges, NDOW would charge an indirect cost rate to all direct expenditures related to the Council. That cost rate is 17%. This covers indirect costs for NDOW administration. Since the fees generated are public funds administered by the department in support a public body, the program would by necessity be administered as any other public program. If all available funds were expended in a year, the indirect cost charge would be \$70,280.

Assuming again that all available funds are expended in a year, this would leave \$354,925 for the contract services of an advertising agency. Note again the services of this vendor would have to be procured by NDOW following state purchasing laws and regulations. Further note the language in Sec 5, subparagraph 2 concerning preference for vendors should not be included as it may conflict with NRS 333 which governs bidder selection preferences for the State of Nevada.

BDR 45-616 Fiscal Note Cost Estimates

FY 2014 Licensing Sales	
Resident Hunting	21,098
Nonresident Hunting	18,221
Resident Fishing	74,392
Nonresident Fishing	16,001
Resident Combo	29,646
Nonresident Combo	384
Resident Trapping	1,471
Nonresident Trapping	20
Total Licenses Sold	161,233
Wildlife Con & Ed Fee	\$ 3
New Fee Revenue	\$ 483,699

Council Costs Meeting Costs	
Number of Council Members	7
Number of NDOW Employees	3
Total Number of Travelers	10
Average per Diem Cost	500
Printing, Posting, Etc	350
Number of Meetings	8
Annual Meeting Costs	\$ 42,800

NDOW Direct Personnel Costs	
Conservation Education*	2,800
Director's Office*	5,300
Admin Assisant support hours per meeting	32
AA3 27-10 Salary w/ Benefits \$22.80 x 1.3	\$ 29.64
Number of Meetings	8
Admin Assistant Costs	7,588
NDOW Direct Personnel Costs	\$ 15,688

Advertising Agency Costs	\$ 354,925
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Total Direct Costs	413,413
NDOW Indirect Cost Charge 17%	70,280
Total Annual Costs	\$ 483,693

*estimated from Dream Tag Program personnel cost charges in FY14