



BDR 33-515 SB 244

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 12, 2017

Agency Submitting: Nevada Department of Tourism and Cultural Affairs, Museums and History

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Cat 01 Personel (Expense)		\$148,746	\$153,473	\$306,946
Cat 03 I/S Travel (Expense)		\$19,003	\$12,666	\$25,332
Cat 04 Operating (Expense)		\$10,305	\$2,622	\$5,244
Cat 05 Equipment (Expense)		\$4,672		
Cat 26 Info Services (Expense)		\$6,153	\$1,029	\$2,058
Total	0	\$188,879	\$169,790	\$339,580

Explanation

(Use Additional Sheets of Attachments, if required)

See Exhibit 1 due to character length issue.

Name Peter Barton

Title Administrator, DM&H

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, April 12, 2017

The agency's response appears reasonable.

Name Laura Freed

Title Executive Budget Officer

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: BDR 33-515/SB244

Name of Agency: Division of Museums and History

Division/Department: Department of Tourism and Cultural Affairs

Date: March 22, 2017

The Board of Museums and History would require one additional board member in BA 2941 and the Division of Museums & History would require two new FTE professional positions in BA 2940 that would manage the multitude of new and expanded responsibilities set forth in BDR 33-515. An additional Grade 33, Curator 2 is required to meet the requirements under Section 3 and other sections of the Bill. Simply, determination of affiliation would require extensive research by a credentialed professional archeologist curator. While workloads by virtue of inclusion of the requirements of Section 6 of the Bill are speculative, additional professional staff [in addition to what is described herein] could be required if workload volumes exceed 50 new permit applications and other actions per annum. A FTE Program Officer 2 is sought to provide overall management of the notification, consultation and permitting sections of the Bill. In addition, the costs for an additional member of the Board of Museums & History, as identified in Section 8.2 are added. Not included are costs associated with enforcement or the confiscation of objects as the Division presently has no enforcement requirements and no experience with what would be necessary to accomplish requirements of Section 19.2 and other sections where enforcement is noted. Also, determining additional legal costs should legal challenges come forth pursuant to Section 35 are unable to be quantified. Section 21 of the Bill expands the provisions for enforcement of NRS 381.195 to 381.225 to include activities on private lands. It places the Division of State Parks, sheriffs in their respective counties, the Nevada Highway Patrol and other peace officers in the lead for enforcement. While such enforcement would require consultation with the Nevada State Museum in the matter of determining the veracity and extent of an antiquities permit, it is not possible today to predict how much time and effort would be involved in enforcing this provision as we have no experience with activities on private lands and no way to predict volume of such activity. However, the fiscal impact to the Division of State Parks in directly enforcing this section would be considerable.

Section A1: Line Item Detail by GL

Budget Account: 2941 TOURISM - MUSEUMS & HISTORY

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	Board of Museums and History additional board member per SB244. Board member attends 4 quarterly meetings (two-one day meetings; two-two day meetings) and two subcommittee meetings annually. Passage of SB 244 will require one additional Board of Museums and History member be added.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	10,197	640
	Administration staff travel required for regulatory establishment process. [See Attachment]				
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	10,197	640
EXPENDITURE					
01	PERSONNEL SERVICES				
5860	BOARD AND COMMISSION PAY	0	0	640	640
	TOTAL FOR CATEGORY 01	0	0	640	640
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,068	0
6210	FS DAILY RENTAL IN-STATE	0	0	1,600	0
6240	PERSONAL VEHICLE IN-STATE	0	0	128	0
6250	COMM AIR TRANS IN-STATE	0	0	1,556	0
	TOTAL FOR CATEGORY 03	0	0	5,352	0
04	OPERATING				
9006	TRANS TO ATTORNEY GENERAL	0	0	4,205	0
	Additional fees charged for Deputy Attorney General's time required for public hearing attendance. Estimated total 29 hours through process at \$145 per hour = \$4,205.				
	TOTAL FOR CATEGORY 04	0	0	4,205	0
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	10,197	640
	TOTAL REVENUES FOR BUDGET ACCOUNT 2941	0	0	10,197	640
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2941	0	0	10,197	640

Section A1: Line Item Detail by GL

Budget Account: 2940 TOURISM - MUSEUMS & HIST - NEVADA STATE MUSEUM, CC

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	This decision unit relates to SB244 (BDR 33-515) which requests changes in NRS381. The included revenues and expenditures are anticipated known costs associated with those changes.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	178,682	169,150
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	178,682	169,150
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	107,031	111,771
5200	WORKERS COMPENSATION	0	0	2,536	1,753
5300	RETIREMENT	0	0	15,520	16,207
5400	PERSONNEL ASSESSMENT	0	0	501	520
5500	GROUP INSURANCE	0	0	17,832	17,782
5700	PAYROLL ASSESSMENT	0	0	169	166
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,847	2,851
5800	UNEMPLOYMENT COMPENSATION	0	0	118	162
5840	MEDICARE	0	0	1,552	1,621
	TOTAL FOR CATEGORY 01	0	0	148,106	152,833
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE [See Attachment]	0	0	5,625	5,312
6210	FS DAILY RENTAL IN-STATE	0	0	4,236	3,985
6240	PERSONAL VEHICLE IN-STATE	0	0	289	257
6250	COMM AIR TRANS IN-STATE	0	0	3,501	3,112
	TOTAL FOR CATEGORY 03	0	0	13,651	12,666
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	1,420	1,420
7027	OPERATING SUPPLIES-G	0	0	150	150
7040	NON-STATE PRINTING SERVICES	0	0	64	64
7044	PRINTING AND COPYING - C	0	0	38	38
7050	EMPLOYEE BOND INSURANCE	0	0	3	3
7054	AG TORT CLAIM ASSESSMENT	0	0	197	194
7080	LEGAL AND COURT LCB Legal costs - 15 hours anticipated @\$145 per hour = \$2,175	0	0	2,175	0
7113	NON-STATE OWNED MEETING ROOM RENT Meeting rooms for public hearings. One each geographical location; Northern, Southern, Eastern Nevada	0	0	500	0
7120	ADVERTISING & PUBLIC RELATIONS Anticipated costs associated with public notices in local newspapers. \$200 north, \$400 south, \$200 east. Total anticipated cost \$800.	0	0	800	0
7285	POSTAGE - STATE MAILROOM	0	0	142	142

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W02 Year 1 2017-2018	W02 Year 2 2018-2019
7290	PHONE, FAX, COMMUNICATION LINE	0	0	578	578
7296	EITS LONG DISTANCE CHARGES	0	0	33	33
	TOTAL FOR CATEGORY 04	0	0	6,100	2,622
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,672	0
	TOTAL FOR CATEGORY 05	0	0	4,672	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	350	349
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	392	423
7556	EITS SECURITY ASSESSMENT	0	0	189	257
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	350	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,872	0
	TOTAL FOR CATEGORY 26	0	0	6,153	1,029
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	178,682	169,150
	TOTAL REVENUES FOR BUDGET ACCOUNT 2940	0	0	178,682	169,150
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 2940	0	0	178,682	169,150