



BDR 45-208 SB 263

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 11, 2017

Agency Submitting: Nevada Department of Wildlife

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Revenue (Revenue)		\$87,861	\$85,563	\$90,000
Expense (Expense)		\$87,861	\$85,563	\$90,000
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The department has reviewed the bill and determined that there is a fiscal impact. Attached is a spreadsheet detailing the costs. The impact to future biennia would grow each year with added increased costs. This request funds one full-time equivalent position for the Director's Office to address managing the Board to include compliance with NRS Chapter 241, minutes, postings, administrative duties such as travel to the newly created board, contract management, accounts payable, accounts receivable, cost accounting, and sub-grants. Guide licensing revenues in fiscal year 2016 were \$158,000. \$86,987 was used in the Law Enforcement Division to fund 1.5 full-time equivalent positions. Leaving a difference of \$71,013 which is not enough to fund the additional costs for the new board.

Name Liz O'Brien

Title Deputy Director

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, April 11, 2017

The agency's response appears reasonable.

Name Colleen M. Murphy

Title Budget Officer

Budget Period: 2017-2019 Biennium (FY18-19)
Budget Account: 4463 WILDLIFE - LAW ENFORCEMENT
GUIDE BOARD

Catg	GL	Description	Yr 1 Total	Yr 2 Total	Grand Total
00	3705	GUIDE LICENSE AND FEE	\$ 87,861	\$ 85,563	\$ 173,423
Sub Total Category 00: REVENUE			\$ 87,861	\$ 85,563	\$ 173,423
01	5100	SALARIES	\$ 36,540	\$ 37,669	\$ 74,209
01	5200	WORKERS COMPENSATION	\$ 866	\$ 867	\$ 1,733
01	5300	RETIREMENT	\$ 5,298	\$ 5,462	\$ 10,760
01	5400	PERSONNEL ASSESSMENT	\$ 219	\$ 226	\$ 445
01	5500	GROUP INSURANCE	\$ 8,391	\$ 8,391	\$ 16,782
01	5700	PAYROLL ASSESSMENT	\$ 51	\$ 53	\$ 104
01	5750	RETIRED EMPLOYEES GROUP INSURANCE	\$ 862	\$ 889	\$ 1,751
01	5800	UNEMPLOYMENT COMPENSATION	\$ 26	\$ 26	\$ 52
01	5840	MEDICARE	\$ 530	\$ 546	\$ 1,076
Sub Total Category 01: PERSONNEL SERVICES			\$ 52,783	\$ 54,129	\$ 106,912
03	6200	PER DIEM IN-STATE	\$ 7,845	\$ 7,845	\$ 15,690
03	6230	PUBLIC TRANSPORTATION IN-STATE	\$ 58	\$ 58	\$ 116
03	6240	PERSONAL VEHICLE IN-STATE	\$ 4,266	\$ 4,266	\$ 8,532
03	6250	COMM AIR TRANS IN-STATE	\$ 2,406	\$ 2,406	\$ 4,812
Sub Total Category 03: IN-STATE TRAVEL			\$ 14,575	\$ 14,575	\$ 29,150
04	7050	EMPLOYEE BOND INSURANCE	\$ 1	\$ 1	\$ 2
04	7054	AG TORT CLAIM ASSESSMENT	\$ 116	\$ 116	\$ 232
Sub Total Category 04: OPERATING			\$ 117	\$ 117	\$ 234
05	7460	EQUIPMENT PURCHASES < \$1,000	\$ 90	\$ -	\$ 90
05	8241	NEW FURNISHINGS <\$5,000 - A	\$ 3,672	\$ -	\$ 3,672
Sub Total Category 05: EQUIPMENT			\$ 3,762	\$ -	\$ 3,762
10	7020	OPERATING SUPPLIES	\$ 500	\$ 550	\$ 1,050
10	7044	PRINTING AND COPYING - C	\$ 600	\$ 600	\$ 1,200
10	7045	STATE PRINTING CHARGES	\$ 494	\$ 494	\$ 988
10	7046	QUICK PRINT JOBS - CARSON CITY	\$ 2,869	\$ 2,869	\$ 5,738
10	705A	NON B&G - PROP. & CONT. INSURANCE	\$ 1	\$ 1	\$ 2
10	7080	LEGAL AND COURT	\$ 1,000	\$ 1,000	\$ 2,000
10	7110	NON-STATE OWNED OFFICE RENT	\$ 2,140	\$ 2,208	\$ 4,348
10	7113	NON-STATE OWNED MEETING ROOM RENT	\$ 667	\$ 667	\$ 1,334
10	7120	ADVERTISING & PUBLIC RELATIONS	\$ 4,586	\$ 4,586	\$ 9,172
10	7226	OTHER (NON-EITS) EDP COSTS - D	\$ 500	\$ 500	\$ 1,000
10	7255	B & G LEASE ASSESSMENT	\$ 24	\$ 24	\$ 48
10	7280	OUTSIDE POSTAGE	\$ 50	\$ 50	\$ 100
10	7291	CELL PHONE/PAGER CHARGES	\$ 360	\$ 360	\$ 720
10	7294	CONFERENCE CALL CHARGES	\$ 30	\$ 30	\$ 60
10	7296	EITS LONG DISTANCE CHARGES	\$ 250	\$ 250	\$ 500
10	7302	REGISTRATION FEES	\$ 1,287	\$ 1,287	\$ 2,574
10	7370	PUBLICATIONS AND PERIODICALS	\$ 300	\$ 300	\$ 600
10	7430	PROFESSIONAL SERVICES	\$ 150	\$ 150	\$ 300
Sub Total Category 10: ADMINISTRATION			\$ 15,808	\$ 15,926	\$ 31,734
26	7292	EITS 18-19 ELIM (OLD EITS VOICEMAIL)	\$ 42	\$ 42	\$ 84
26	7295	EITS 18-19 ELIM (OLD EITS STATE PHONE LINE)	\$ 162	\$ 162	\$ 324
26	7533	EITS EMAIL SERVICE	\$ 350	\$ 350	\$ 699
26	7554	EITS INFRASTRUCTURE ASSESSMENT	\$ 155	\$ 155	\$ 310
26	7556	EITS SECURITY ASSESSMENT	\$ 107	\$ 107	\$ 214
Sub Total Category 26: INFORMATION SERVICES			\$ 816	\$ 816	\$ 1,631
Subtotal of new costs			\$ 87,861	\$ 85,563	\$ 173,423
Current revenue funding Law Enforcement			\$ 86,987	\$ 91,336	\$ 178,323
Total Costs			\$ 174,848	\$ 176,899	\$ 351,747
Estimated annual revenue			\$ 158,000	\$ 158,000	\$ 316,000
Estimated revenue remaining for board to manage			\$ (16,848)	\$ (18,899)	\$ (35,747)

This revenue funds 1.5 FTE positions within the Law Enforcement Division, currently