

EXECUTIVE AGENCY
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 28, 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)		\$72,450		
Expense (Expense)		\$72,450		
Total	0	0	0	0

Explanation

(Use Additional Sheets of Attachments, if required)

The department has reviewed the bill and determined that there is fiscal impact. This fiscal note is required in order to implement the governor's budget. Decision unit E550 is attached which details the costs associated with computer programming structural changes to the customer service interfaces including the department's wildlife licensing and big game tag application database system.

Name Liz O'Brien

Title Deputy Director

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Tuesday, March 28, 2017

The agency's response appears reasonable.

Name Colleen M. Murphy

Title Budget Officer

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

Section A1: Line Item Detail by GL**Budget Account: 4461 WILDLIFE - OPERATIONS**

The Operations Division oversees hunting, fishing, and trapping license sales through the internet, the license agent program and our customer service locations statewide; special licenses and permits; boat registration and titling; application hunts for game species (via award of random tag); engineering and facility maintenance; and information technology.

[See Attachment]

Item No	Description	Actual 2015-2016	Work Program 2016-2017	G01 Year 1 2017-2018	G01 Year 2 2018-2019
E550	TECHNOLOGY INVESTMENT REQUEST				
	This request funds a study to simplify the sportsman license purchasing process associated with hunting and fishing licenses and stamps. A Bill Draft Request has been submitted to support this request. Over the years, the license structure has grown more complicated due to increased license types and expanded options. The variations and types of Nevada fishing and hunting licenses, permits and stamps outnumber nearly every Western State. This added complexity is a barrier to participation. Additionally, license buyers have requested simplification. License restructuring will reduce the complexity, through bundling and aggregation of services and prices, thus simplifying and improving services to the public.				
	A third party vendor is evaluating the department's current license structure, to determine customer needs through comparative analysis of Western States' licenses, conducting customer focus groups, customer phone and qualitative surveys, and engaging with stakeholder groups.				
	There will be computer programming costs to implement license structural changes to the customer service interfaces including the department's wildlife licensing and big game tag application database systems. The \$72,450 estimate for FY18 is merely a place holder, pending the completion of the ongoing research by the third party vendor mentioned above. Only after the research is completed and the department engages further with sportsman's groups and the Board of Wildlife Commissioners will the Department have the specifics of the proposed license restructuring and the associated refinements of programming needs and costs.				
	If the license simplification and programming/implementation is not approved then no customer service improvements can take place. The consequences are continued confusion among customers which leads to continued decline in sales.				
	This decision unit is related to BDR Number 17A7021147 [See Attachment]				
REVENUE					
4760	TRANS SPORTSMEN REVENUE	0	0	72,450	0
	Transfer of unrestricted revenues from Budget 4458 Wildlife Fund to provide the required state match to many of the Operation's Division's federal grant activities and to fund other of the division's activities not funded by a federal grant or by indirect costs.				
	TOTAL REVENUES FOR DECISION UNIT E550	0	0	72,450	0
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	72,450	0
	Contract services with private contractors.				
	TOTAL FOR CATEGORY 26	0	0	72,450	0
	TOTAL EXPENDITURES FOR DECISION UNIT E550	0	0	72,450	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	0	0	72,450	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	0	0	72,450	0

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

Section B1: Summary by GL**Budget Account: 4461 WILDLIFE - OPERATIONS**

The Operations Division oversees hunting, fishing, and trapping license sales through the internet, the license agent program and our customer service locations statewide; special licenses and permits; boat registration and titling; application hunts for game species (via award of random tag); engineering and facility maintenance; and information technology.

[See Attachment]

Item No	Description	Actual 2015-2016	Work Program 2016-2017	G01 Year 1 2017-2018	G01 Year 2 2018-2019
REVENUE					
4760	TRANS SPORTSMEN REVENUE	0	0	72,450	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	0	0	72,450	0
EXPENDITURE					
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	72,450	0
	TOTAL FOR CATEGORY 26	0	0	72,450	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	0	0	72,450	0

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

Section C1: Summary by GL (within DU Type)**Budget Account: 4461 WILDLIFE - OPERATIONS**

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[See Attachment]

Item No	Description	Actual 2015-2016	Work Program 2016-2017	G01 Year 1 2017-2018	G01 Year 2 2018-2019
E	ENHANCEMENT				
REVENUE					
4760	TRANS SPORTSMEN REVENUE	0	0	72,450	0
	TOTAL REVENUES FOR ENHANCEMENT	0	0	72,450	0
EXPENDITURE					
7060	CONTRACTS	0	0	72,450	0
	TOTAL FOR CATEGORY 26	0	0	72,450	0
	TOTAL EXPENDITURES FOR ENHANCEMENT	0	0	72,450	0
	TOTAL REVENUES FOR BUDGET ACCOUNT 4461	0	0	72,450	0
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 4461	0	0	72,450	0