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BDR 45-479  
A.B. 71

EXECUTIVE AGENCY  
FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared February 13, 2003

Agency Submitting: Division of Wildlife

Items of Revenue or Expense, or Both	Fiscal Year 2002-03	Fiscal Year 2003-04	Fiscal Year 2004-05	Effect on Future Biennia
Advertising Revenues (Revenue)		\$7,500	\$7,500	\$25,000
Advertising Contracting (Expense)		\$7,000	\$7,000	\$14,000
Printing Expense (Expense)	<del>\$185,000</del>	<del>\$200,000</del>	<del>\$210,000</del>	<del>(\$20,000)</del>
Printing Contracting (Expense)		<del>\$2,000</del>	<del>\$2,000</del>	<del>\$6,000</del>
Total	\$185,000	<del>\$207,500</del> \$500.00	<del>\$214,500</del> \$500.00	<del>\$29,000</del> \$11,000

Explanation (Use Additional Sheets of Attachments, if required)

The Division of Wildlife currently spends between \$180,000-\$250,000 annually on printing costs, with costs increasing 3% annually. About half of the costs of printing are for the regulations printing. From past experience in 1999 with A. Carlisle Printers, and in 2001 with Craftsmen Press, both located in Reno, the agency has found that it can save about 10%, a total of about \$10,000 annually on the larger regulations brochures by using printers other than the State Printer. (Press Counts average 125,000 for the Fishing Regulations, 122,000 for the Application Brochure, and 90,000 for the Nevada Hunt Book.) Based on the same size publications, the agency spent \$47,464 for 135,000 fishing regulations with A. Carlisle in 1999, but paid \$53,191 for 117,000 of the same size regulations with the State Printer in 2000. For this portion of the printing budget, it is estimated that the agency could save as much as \$10,000 annually by using an outside contractor, however, FY04 savings will be reduced due to inherent timelines involved in the process of formulating and implementing an RFP and the ensuing BOE contract process.

The cost savings for the remainder of the printing done by the Division are unknown at this time, due to the variability of a number of factors, including staff time spent on rfps for outside printing. However, in future years, it is anticipated that additional cost savings may accrue.

The advertising revenues are based on conversations with Liberty Press, in Utah, a company that specializes in fish and game regulations and advertising. They have estimated that the agency could make as much as \$7,500 annually by placing advertisements in the three agency brochures named. These revenues would be cut substantially if the agency were to enter into a contract with a local advertising firm, but future revenues are estimated to increase by as much as \$5,000 annually if this option were chosen, as select advertisers became aware of the options.

Name Gene Weller  
Title Deputy Administrator

DEPARTMENT OF ADMINISTRATION'S COMMENT

Date February 19, 2003

Agency comments and estimates appear reasonable.

Name John P. Comeaux  
Title Director

EXHIBIT G Senate Committee on Finance