# FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 17, 2023

Agency Submitting: Governor's Office of Economic Development

Items of Revenue or Expense, or Both	Fiscal Year 2022-23	Fiscal Year 2023-24	Fiscal Year 2024-25	Effect on Future Biennia
8 new FTE, salary and fringe (Expense)		\$778,800	\$790,600	\$790,600
Operating, equipment, lease (Expense)		\$144,808	\$115,809	\$115,809
Total	0	\$923,608	\$906,409	\$906,409

## **Explanation**

(Use Additional Sheets of Attachments, if required)

The agency has reviewed the proposed legislation and finds this will produce a fiscal impact. This bill will require GOED to establish certain development and investment criteria for the development of infrastructure for the production of motion picture and other qualified productions, to establish the Board and Account for Nevada Film, Media and Related Technology Education and Vocation Training, and fund distribution from the Account. To implement SB496 (BDR S-1039), GOED would need 8 additional FTEs: two staff positions at the level equivalent to an AA2 for administrative support (\$55,000 salary/each + fringe), four staff positions at the level equivalent to an MA1 for program management support (\$75,000 salary/each + fringe), and two staff positions at the level equivalent to an ASO1 for higher level administrative support (\$90,000 salary/each + fringe). Positions are budgeted at a rate to enable the flexibility of recruiting seasoned state employees to this program. Estimated operating, equipment and leasing rates are noted below. Estimated funding for the Account cannot be determined at this time, due to issuance of tax credits being undetermined.

- \* Rent: \$70.708/vear
- \* Konica Printer (base rental and copy charges): \$1,986/year
- \* Office Setup and Equipment (including operational costs, laptops, desk stations, EiTS connectivity, etc.): \$44,765 for initial setup in FY24, \$15,767 for FY25 and future biennia
- \* Submittable Software (to support staff for increase in applications): \$15,400/year
- \* EDOiQ (CRM Software to manage incentive program/track clients): \$11,950/year

	Name	Brianna Wade
	Title	Fiscal Manager
GOVERNOR'S OFFICE OF FINANCE COMMENTS  The agency's response appears resonable.	Date	Wednesday, May 17, 2023
	Name	Amy Stephenson
	Title	Director

**Budget Account Positions** 

State of Nevada - Budget Division Payroll/Position Detail 2023-2025 Biennium (FY24-25) W02 FISCAL NOTES

Budget Period: 2023-2025 Biennium (FY24-25) Budget Account: 1527 GOED - NEVADA FILM OFFICE Version: W02 FISCAL NOTES

Decision Unit: E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

						_									20	23-2024	2024-2025	
Туре	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	МІ	Salary	Benefits	Salary	Benefits
1	NON CLASS/EARN LEAVE/NOT EXMPT	000012	8888	99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	55,000.00	17,600.00	55,000.00	18,700.00
1	NON CLASS/EARN LEAVE/NOT EXMPT	000013	8888	99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	55,000.00	17,600.00	55,000.00	18,700.00
1	NON CLASS/EARN LEAVE/EXEMPT	000014	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000015	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000016	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000017	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000018	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	90,000.00	28,800.00	90,000.00	30,600.00
1	NON CLASS/EARN LEAVE/EXEMPT	000020	8888	8 99-99		0 7	7-23	6-26	1	0.00	0.00	1.00	1.0	00 Y SUM	90,000.00	28,800.00	90,000.00	30,600.00
	TOTAL FOR LINE ITEMS POSITION GROUP	G1								0.00	0.00	8.00	8.0	00	590,000.00	188,800.00	590,000.00	200,600.00
	TOTAL FOR DECISION UNIT E125									0.00	0.00	8.00	8.0	00	590,000.00	188,800.00	590,000.00	200,600.00
	TOTAL FOR BUDGET ACCOUNT 1527									0.00	0.00	8.00	8.0	00	590,000	188,800	590,000	200,600

CATEGORY TYPE	ITEM OF REVENUE OR EXPNESE OR BOTH	FY 22-	-23	FY23	-24	FY24-2	5	FUTURI	Ε
Expense	8 new FTE, salary and fringe	\$	-	\$	778,800	\$	790,600	\$	790,600
Expense	Operating, equipment, lease	\$	-	\$	144,808	\$	115,809	\$	115,809
Expense	Grants	\$	-	\$	-	undetermined		undetermined	
	Totals Grand Total	•	- 2,736,426	\$	923,608	\$	906,409	\$	906,409

**Budget Account Positions** 

State of Nevada - Budget Division Payroll/Position Detail 2023-2025 Biennium (FY24-25) W02 FISCAL NOTES

Budget Period: 2023-2025 Biennium (FY24-25) Budget Account: 1527 GOED - NEVADA FILM OFFICE Version: W02 FISCAL NOTES

Decision Unit: E125 ECONOMIC OPPORTUNITY & SKILLED WORKFORCE

						Anv			FTE					20	23-2024	2024-2	025
Туре	Description	PCN	Class	Gd Step	Add Gd	Mo St	End	Ret Cd	Actual	FTE WP	FTE Y1	FTE Y2	МІ	Salary	Benefits	Salary	Benefits
1	NON CLASS/EARN LEAVE/NOT EXMPT	000012	88880	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	YSUM	55,000.00	17,600.00	55,000.00	18,700.00
1	NON CLASS/EARN LEAVE/NOT EXMPT	000013	88880	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	55,000.00	17,600.00	55,000.00	18,700.00
1	NON CLASS/EARN LEAVE/EXEMPT	000014	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000015	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000016	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	YSUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000017	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	75,000.00	24,000.00	75,000.00	25,500.00
1	NON CLASS/EARN LEAVE/EXEMPT	000018	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	90,000.00	28,800.00	90,000.00	30,600.00
1	NON CLASS/EARN LEAVE/EXEMPT	000020	88888	99-99		7 7-23	6-26	1	0.00	0.00	1.00	1.00	Y SUM	90,000.00	28,800.00	90,000.00	30,600.00
	TOTAL FOR LINE ITEMS POSITION GROUP	P G1							0.00	0.00	8.00	8.00	)	590,000.00	188,800.00	590,000.00	200,600.00
	TOTAL FOR DECISION UNIT E125								0.00	0.00	8.00	8.00	)	590,000.00	188,800.00	590,000.00	200,600.00
	TOTAL FOR BUDGET ACCOUNT 1527								0.00	0.00	8.00	8.00	)	590,000	188,800	590,000	200,600

Office space for 11 employees
Figures based on Grant Sawyer Building Actuals for 1526 FY23 (12 employees)

#### **B&G Owned Building Rent Schedule**

#### Budget Period: FY23

	Agency	BA	Cat	Tenant Desc	Address	Bldg Type	Billing Decs.	LO1 SF	Qtr Billing \$
ł									
					1680-GRANT SAWYER STATE OFFICE				
Į	102	1526	04	GOED - GOVERNOR'S O	(555 E. Washington Ave., Las Vegas)	1	1	5,223	15,371.25

Current listed Office Space rate Estimated increase in Rate Total Estimated Cost/year Total Estimated Cost/biennium .981/sqft 1.12815 Increase 15% \$ 70,707.93 \$141,415.86

Konica Copier Figures based on averages for agency

Average

2 \$ 116.19 monthly 3 \$ 124.47 monthly 4 \$ 116.19 monthly

\$ 130.49 monthly \$1,565.82 annual

 Copy Charges
 Annual Average (FY22)

 1527 \$ 121.29
 Annual Average (FY22)

 4867 LV \$ 97.04
 Annual Average (FY22)

 1526 LV \$ 10.72
 Annual Average (FY22)

 1526 CC1 \$ 2,002.67
 Annual Average (FY22)

 1526 CC2 \$ 36.01
 Annual Average (FY22)

 4867 CC \$ 131.47
 Annual Average (FY22)

\$1,985.38 annual \$3,970.77 biennium

Total average Konica Copier

Average \$ 419.56 annual

FY25 and future \$ 15,766.08

Office Setup and Equipment (8 FTE's)

Type Computers Docking Station Two-Monitor Desk Setup Description
Dell Latitude 7530
j5create Dual-Display Docking Station USB-C Quantity 10,312.00 120.00 960.00 2,479.84 Asus 27" Monitor 16 \$ 154.99 Logitech MK235 Keyboard and Mouse Keyboard/Mouse 28.69 75.99 229.52 Logitech MR235 Keyboard and Mouse APC Back UPS 600VA 7-outlet Battery Backup Belkin 8 Outlet Commercial Surge Protector Realspace Fennington Chair ES Robbins Everlife Chair Mat Highmark Retangular Plastic Wastebasket VariDesk ProPlus Manual Standing Desk Converter Paper, pens, notepads, post-its, highlighters, tape dispenser, refills of tape, staplers, cushion floor mat, inbox shelf, desk oreanizer USB Battery Backup 607.92 USB Battery Backup Surge Protectors Office Chairs Floor Mats Garbage Cans Standing Desk Attachments 19.90 390.01 129.99 8.20 229.10 159.20 3,120.08 1,039.92 65.60 1,832.80 Office Supplies 8 \$ 237.69 inbox shelf, desk organizer Offices ToGo Supierior Laminate Bundle Phone + Case + Charger

1,901.52 813.95 6,511.60 209.96 1,679.68 618.48 204.12 116.28 20.28 375.72 3,185.52 1,632.96 930.24 162.24 3,005.76 3,185.52

Total/FY 44,764.24

Submittable Software (\$15,000 plus \$100/user, account for 4 users)

4G NW Unl Min&Mse

4G NW Unl Min&Msg State phone line and vm Long Distance Charges 800 Toll Free Charges Business Productivity Ethernet Services with Cox Business (Annual)

Used by other agencies in the State at \$18,750.16 for an annual subscription. Requesting \$15,400 for software and user access for 4 users

State Cell Phones

EITS EITS

State Cell Phone Plan

# STATE OF NEVADA Office of the State Controller

#### Vendor Document Inquiry Report - Transaction Detail

Vendor Number: T32006849 Vendor Name: SUBMITTABLE HOLDINGS INC Vendor Alternate Name: Budget FY: 2023

Transaction Detail Date Range: ALL - ALL

Date	Budget FY	Agency	Budget Acct	Cat	Doc Number	Line Description	Object	Revenue	Amount	1099 Box
07/25/2022	2023	333	2979	15	PV33300001945034	SUBSCRIPTION7/20/22-6/20/23	7073		10,187.00	01
08/22/2022	2023	101	1522	31	PV10100001951241	SUB FOR NEW GRANT PLATFORM	7223		18,750.16	01
01/24/2023	2023	101	1522	31	PV10100001980748	PREMIUM IMPLEMENT PKG	7223		18,750.16	01
						Total Documents	3	Total Amount	47,687.32	

Return to Document Selection Screen Return to Vendor Selection Screen Download the Report

From: Oliver Ludecke <oliver.ludecke@sut Sent: Monday, May 15, 2023 6:45 AM To: Kim Spurgeon <<u>kspurgeon@nevadafilr</u> Cc: Cole Vick <<u>cole vick@submittable.com</u> Subject: Re: NV Film Tax Credit - Grant Ma

Great to hear from you, thanks for reaching out. I was off last week so apologies for the delayed reply. Yes, that is a good budgetary number to anticipate, and it is for an annual subscription. Correct again on adding users.

That said, once you have clarity on what budget may be available let's definitely speak again. I have ways to maximize our best possible configuration and can share how I do that on behalf of new customers, so certainly don't want price to be the deciding factor.

If you'd like to schedule a call as a placeholder in the meantime, please let me know

Best, Oliver

On Fri, May 12, 2023 at 11:21 AM Kim Spurgeon <a href="mailto:kspurgeon@nevadafilm.com">kspurgeon@nevadafilm.com</a> wrote

Hi Oliver,

hope you've been well. I'm going through my notes from when we originally spoke and I want to make sure I have my costs correctly written down. To build a platform for our incentive application, it would cost \$15,000. Can you remind me if that's a one-time build fee or if it's annual? There is an additional cost of \$100/user. Is that all correct?

Kim Spurgeon | Incentive Program Manage

Nevada Film Office

## CRM Software (EDOiQ)

## CRM software to manage incentive program/track clients: \$11,950

Hi Chelsea.

Yes, absolutely can do that. Do you need that in a form of official license agreement or just a written number?

res, absolutely can do that, bo you need that in a form of official license agreement of just a written number:

I can do either, or both. I know typically states, EDCs have a magic number to avoid council approval meetings or bid approvals...

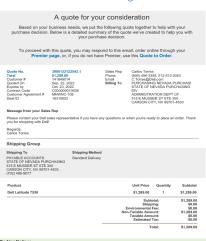
The software would annually be \$11,950, but we can be flexible if needed... would love to earn your business!

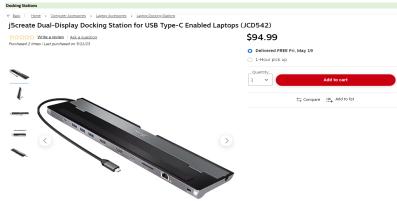
Thanks and hope to have you on board soon.



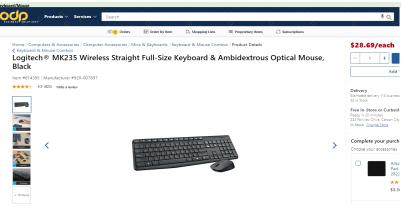


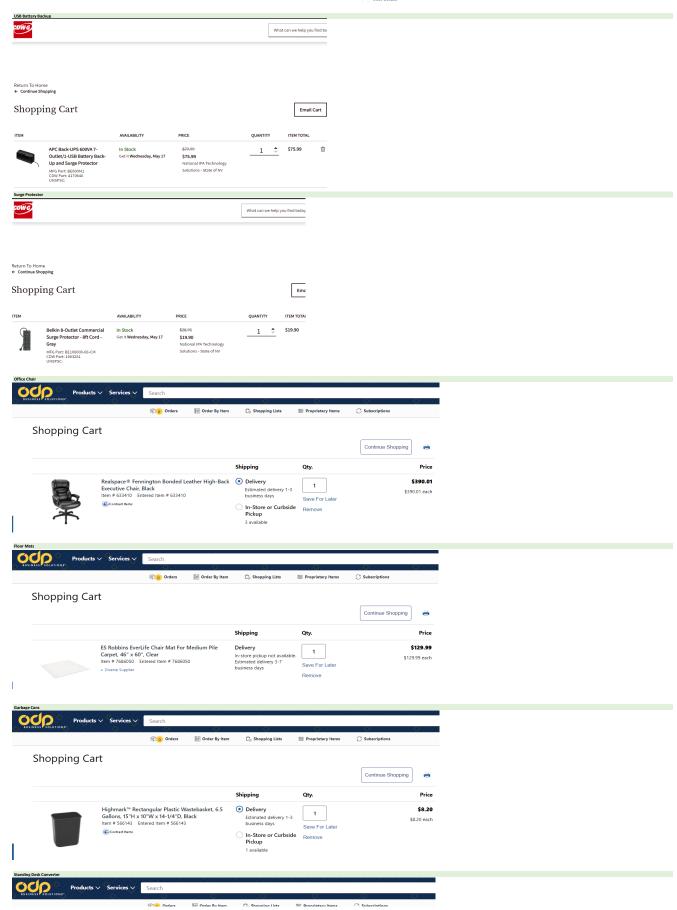
## **D¢LL**Technologies

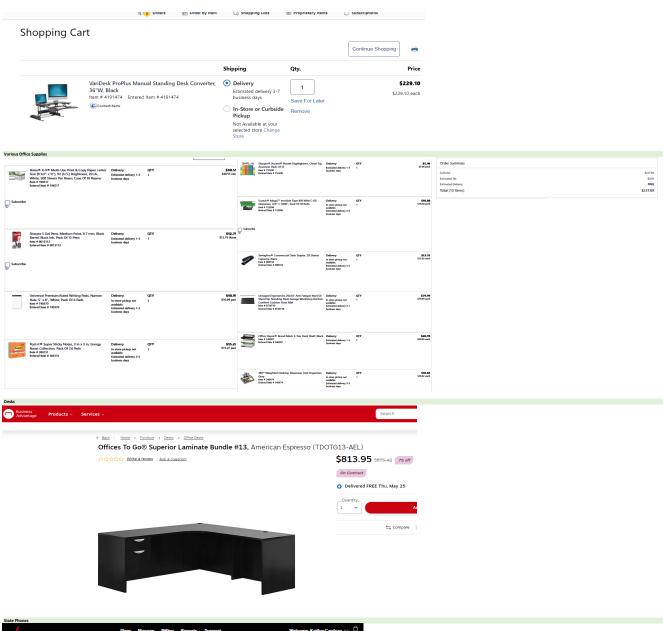


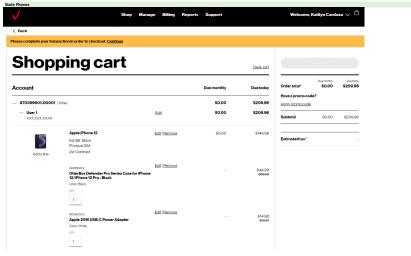








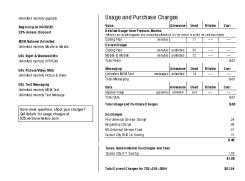




Monthly Charges 40 NW UNL Mind MSG+Ems 86.0s to 23 % Access Discount Detail Billing

Your Plan

Email & Web Unlimited





Thank you for being a Cox Business Paperless Customer! February 11, 2023 MB for SON-NEVADA FLM OFFICE Account Number 601 8410 145429901 Service st 1, 12,00 W SANAMA AVE US VEGAS, WW 991022300 BUSINESS\*
BUSINESS\*
About Finance of the design of the properties and insight of particular in the properties and insight of particular in the properties and insight of particular in the properties and insight of the particular in the \$265.46