

## Consolidated Fee Changes Summary

### Joint Appropriations Subcommittee for Business, Economic Development and Labor

	Old Fee	Old Quantity	New Fee	New Quantity	Fee Change	Est Rev Change
<b>Department Merchandise - Dept of Heritage &amp; Arts - WAC</b>						
1 General Merchandise - Level 6	\$0.00	0	\$100.00	10	\$100.00	\$1,000.00
<b>SubTotal : Department Merchandise - WAC</b>						<b>\$1,000.00</b>
<b>Department Conference - Dept of Heritage &amp; Arts - WAC</b>						
2 Conference Level 1 - Early Registration	\$0.00	0	\$20.00	200	\$20.00	\$4,000.00
3 Conference Level 1 - Regular Registration	\$0.00	0	\$25.00	200	\$25.00	\$5,000.00
4 Conference Level 1 - Late Registration	\$0.00	0	\$30.00	50	\$30.00	\$1,500.00
5 Conference Level 1 - Vendor/Display Table - registration not included	\$0.00	0	\$50.00	20	\$50.00	\$1,000.00
6 Conference Level 2 - Early Registration	\$0.00	0	\$45.00	200	\$45.00	\$9,000.00
7 Conference Level 2 - Regular Registration	\$0.00	0	\$50.00	500	\$50.00	\$25,000.00
8 Conference Level 2 - Late Registration	\$0.00	0	\$55.00	50	\$55.00	\$2,750.00
9 Conference Level 2 - Vendor/Display Table - registration not included	\$0.00	0	\$100.00	20	\$100.00	\$2,000.00
10 Conference Level 3 - Student/Group/Change Leader Registration	\$0.00	0	\$70.00	30	\$70.00	\$2,100.00
11 Conference Level 3 - Early Registration	\$0.00	0	\$80.00	150	\$80.00	\$12,000.00
12 Conference Level 3 - Regular Registration	\$0.00	0	\$95.00	150	\$95.00	\$14,250.00
13 Conference Level 3 - Late Registration	\$0.00	0	\$100.00	30	\$100.00	\$3,000.00
14 Conference Level 3 - Vendor/Display Table Fee - registration not included	\$0.00	0	\$150.00	20	\$150.00	\$3,000.00
<b>SubTotal : Department Conference - WAC</b>						<b>\$84,600.00</b>
<b>Conference Sponsorship - Dept of Heritage &amp; Arts - WAC</b>						
15 Conference Sponsorship Level 2	\$350.00	0	\$500.00	10	\$150.00	\$1,500.00
<b>SubTotal : Conference Sponsorship - WAC</b>						<b>\$1,500.00</b>
<b>General Training and Workshop - Dept of Heritage &amp; Arts - WAC</b>						
16 General Training/Workshop Participation - Level 1	\$0.00	0	\$5.00	50	\$5.00	\$250.00
17 General Training/Workshop Participation - Level 2	\$0.00	0	\$10.00	50	\$10.00	\$500.00
18 General Training/Workshop Participation - Level 3	\$0.00	0	\$15.00	100	\$15.00	\$1,500.00
19 General Training/Workshop Participation - Level 4	\$0.00	0	\$25.00	250	\$25.00	\$6,250.00
20 General Training/Workshop Participation - Level 5	\$0.00	0	\$30.00	150	\$30.00	\$4,500.00
21 General Training/Workshop Participation - Level 6	\$0.00	0	\$40.00	50	\$40.00	\$2,000.00
22 General Training/Workshop Participation - Level 7	\$0.00	0	\$50.00	50	\$50.00	\$2,500.00
23 General Training/Workshop Participation - Level 8	\$0.00	0	\$60.00	30	\$60.00	\$1,800.00
24 General Training/Workshop Participation - Level 9	\$0.00	0	\$125.00	50	\$125.00	\$6,250.00
25 General Training/Workshop Participation - Level 10	\$0.00	0	\$300.00	30	\$300.00	\$9,000.00
26 General Training/Workshop Materials Fee	\$0.00	0	\$15.00	100	\$15.00	\$1,500.00
<b>SubTotal : General Training and Workshop - WAC</b>						<b>\$36,050.00</b>
<b>Dept of Heritage &amp; Arts - WAD</b>						
27 Cultural Competency Training Fee	\$300.00	30	\$0.00	0	-\$300.00	-\$9,000.00
28 Exhibitor Fee	\$50.00	35	\$0.00	0	-\$50.00	-\$1,750.00
<b>SubTotal : WAD</b>						<b>-\$10,750.00</b>
<b>Dept of Heritage &amp; Arts - WAE</b>						
29 Conference on Service - Regional	\$50.00	754	\$0.00	0	-\$50.00	-\$37,550.00
30 Volunteer Management Training	\$125.00	50	\$0.00	0	-\$125.00	-\$6,250.00
<b>SubTotal : WAE</b>						<b>-\$43,800.00</b>
<b>Dept of Heritage &amp; Arts - WEA</b>						
31 Native American Summit Participation Fee	\$25.00	200	\$0.00	0	-\$25.00	-\$5,000.00
32 Native American Summit Vendor/Display Table Fee	\$50.00	40	\$0.00	0	-\$50.00	-\$2,000.00

<b>SubTotal : WEA</b>						<b>-\$7,000.00</b>	
<b>Dept of Heritage &amp; Arts - WNB</b>							
33	4x6 Sepia Historic Photo	\$12.00	0	\$0.00	0	-\$12.00	-\$1,704.00
34	5x7 Sepia Historic Photo	\$16.00	0	\$0.00	0	-\$16.00	-\$3,600.00
35	8x10 Sepia Historic Photo	\$25.00	0	\$0.00	0	-\$25.00	-\$2,250.00
36	11x14 Sepia Historic Photo	\$40.00	0	\$0.00	0	-\$40.00	-\$400.00
37	16x20 Sepia Historic Photo	\$60.00	0	\$0.00	0	-\$60.00	-\$300.00
38	20x24 Sepia Historic Photo	\$70.00	0	\$0.00	0	-\$70.00	-\$210.00
39	Digital Self Scan/Save	\$0.00	0	\$0.05	10,400	\$0.05	\$520.00
40	Digital Staff Scan/Save	\$0.00	0	\$0.25	5,200	\$0.25	\$1,300.00
41	Microfilm Self Scan/Save	\$0.00	0	\$0.15	1,000	\$0.15	\$150.00
42	Audio Recording	\$4.00	0	\$10.00	7	\$6.00	\$42.00
<b>SubTotal : WNB</b>						<b>-\$6,452.00</b>	
<b>Dept of Heritage &amp; Arts - WND</b>							
43	Anthropological Remains Recovery	\$0.00	0	\$2,500.00	15	\$2,500.00	\$37,500.00
44	Literature Search—On-site-self serve w/o appointment	\$65.00	0	\$0.00	0	-\$65.00	-\$1,300.00
<b>SubTotal : WND</b>						<b>\$36,200.00</b>	
<b>Dept of Heritage &amp; Arts - WND</b>							
45	Literature Search—On-site-self serve w/o appointment-	\$40.00	0	\$0.00	0	-\$40.00	-\$800.00
<b>SubTotal : WND</b>						<b>-\$800.00</b>	
<b>Dept of Heritage &amp; Arts - WND</b>							
46	Site forms and reports—Staff scanned	\$4.00	0	\$0.00	0	-\$1.00	-\$200.00
47	Site forms and reports—Self Serve Scan	\$0.05	0	\$0.00	0	-\$0.05	-\$250.00
48	Literature Search—Staff Performed-	\$90.00	0	\$0.00	0	-\$90.00	-\$4,500.00
49	Literature Search—On-site-self serve-	\$45.00	0	\$0.00	0	-\$45.00	-\$45,900.00
50	Literature Search - Self Service w/ Scans	\$22.50	0	\$25.00	100	\$2.50	\$250.00
51	GIS Data Cut and Transfer	\$0.00	0	\$15.00	1,000	\$15.00	\$15,000.00
52	GIS Search—	\$60.00	0	\$0.00	0	-\$60.00	-\$1,500.00
53	Literature Search copy charge-	\$0.20	0	\$0.00	0	-\$0.20	-\$1,430.00
54	Literature Search fax charge	\$1.00	0	\$0.00	0	-\$1.00	-\$100.00
<b>SubTotal : WND</b>						<b>-\$38,630.00</b>	
<b>Community Outreach - Dept of Heritage &amp; Arts - WQC</b>							
55	MWAC Change Leader Registration	\$75.00	0	\$0.00	0	-\$75.00	-\$4,500.00
56	Salt Grass Prints	\$100.00	0	\$0.00	0	-\$100.00	-\$1,000.00
57	Visual Arts Workshops	\$50.00	62	\$0.00	0	-\$50.00	-\$3,100.00
58	Art-O-Mat	\$5.00	0	\$0.00	0	-\$5.00	-\$1,250.00
<b>SubTotal : Community Outreach - WQC</b>						<b>-\$9,850.00</b>	
<b>Mountain West Arts Conference Registration - Dept of Heritage &amp; Arts - WQC</b>							
59	MWAC Early Registration	\$80.00	50	\$0.00	0	-\$80.00	-\$4,000.00
60	MWA Regular Registration	\$95.00	200	\$0.00	0	-\$95.00	-\$19,000.00
61	MWAC Late Registration	\$100.00	20	\$0.00	0	-\$100.00	-\$2,000.00
62	MWAC Group Discount Early Registration	\$70.00	12	\$0.00	0	-\$70.00	-\$840.00
63	MWAC Group Discount Regular Registration	\$85.00	30	\$0.00	0	-\$85.00	-\$2,550.00
64	MWAC Group Discount Late Registration	\$90.00	12	\$0.00	0	-\$90.00	-\$1,080.00
65	MWAC Student Registration	\$65.00	20	\$0.00	0	-\$65.00	-\$1,300.00
66	MWAC Student Registration Late	\$75.00	10	\$0.00	0	-\$75.00	-\$750.00
<b>SubTotal : Mountain West Arts Conference Registration - WQC</b>						<b>-\$31,520.00</b>	
<b>Community/State Partnership Change Leader Registration - Dept of Heritage &amp; Arts - WQC</b>							
67	Change Leader Certification Luncheon	\$30.00	50	\$0.00	0	-\$30.00	-\$1,500.00
68	Change Leader Certification Conference	\$40.00	100	\$0.00	0	-\$40.00	-\$4,000.00

69 Community/State Partnership Workshop Registration	\$25.00	72	\$0.00	0	-\$25.00	-\$1,800.00
70 Folk Art Dance Preservation Package--Retail	\$10.00	0	\$0.00	0	-\$10.00	-\$30.00
<b>SubTotal : Community/State Partnership Change Leader Registration - WQC</b>						<b>-\$7,330.00</b>
<b>Dept of Heritage &amp; Arts - WQD</b>						
71 Museum Environmental Monitoring Kit Rental/Shipping	\$0.00	0	\$40.00	20	\$40.00	\$800.00
72 Museum Environmental Monitoring Kit Deposit	\$0.00	0	\$150.00	1	\$150.00	\$150.00
<b>SubTotal : WQD</b>						<b>\$950.00</b>
<b>Dept of Heritage &amp; Arts - WRB</b>						
73 Library of Congress Contract (MSCW)	\$1.00	0	\$71,600.00	12	\$71,599.00	\$859,188.00
<b>SubTotal : WRB</b>						<b>\$859,188.00</b>
<b>Dept of Heritage &amp; Arts - WRC</b>						
74 Bookmobile Services	\$1.00	0	\$92,000.00	9	\$91,999.00	\$827,991.00
<b>SubTotal : WRC</b>						<b>\$827,991.00</b>
<b>Total</b>						<b>\$1,691,347.00</b>

### **Anthropological Remains Recovery**

- Impact of \$37,500 Dedicated Credits. (15 units at \$2,500 each)
- This fee will provide funding to the Division of State History from State agencies that work on State lands to recover human remains. Other state agencies such as DNR or UDOT would provide the fee to State History for these services. The fee would be charged at their request for service
- The fee represents two staff members time, average distance traveled, per diem, hotel costs, incidentals and overhead in recovering the remains over a two day period. Actual costs for analysis and reporting will be charged in addition to the fee amount in the request

### **GIS Data Cut and Transfer**

- Impact of \$15,000 Dedicated Credits (1,000 sections at \$15 each)
- This fee will cover the costs of extraction and delivery of State of Utah cultural resource spatial data (GIS) to private industry cultural resource contractors. The extraction and delivery of the data is from the Public Land Survey System (PLSS) section, owned and maintained by the Division of State History.
- Most GIS extraction and delivery instances will take between fifteen and thirty minutes to complete and involve one to two PLSS sections of data (\$15-\$30). The time expended, and estimated fees collected, generally match the funding rate of \$60/hr for our GIS staff and the related hosting and infrastructure costs.

### **Museum Environmental Monitoring Kit Rental and Deposit**

- Impact of \$800 Dedicated Credits (20 units at \$40 each)
- This fee will help cover the costs to rent a environmental kit to a Utah museum so they can record the environmental condition of their collections areas. Heritage and Arts staff can then assist and review with museum staff what environmental controls can be adjusted to assist in the preservation of artifacts in their collection.
- The fee was calculated by forecasting wear and tear on the instruments and the cost of replacing them over their lifespan.

The Library of Congress contract and Bookmobile Services are not technically 'new' fees. In the past they have been charged on a per unit calculation of \$1.00/unit with no estimated quantity, therefore no revenue. We changed the fee to reflect actual both estimated quantity and revenue. There is no change to our budget in respect to either of these fees.