

BDR 14-222

SB 138

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 28, 2015

Agency Submitting: Office of the Attorney General

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Expense (Expense)		\$68,110	\$78,765	\$146,875
Expense (Expense)		\$112,596	\$123,635	\$236,231
Total	0	\$180,706	\$202,400	\$383,106

Explanation

(Use Additional Sheets of Attachments, if required)

The Office of the Attorney General, in order to carry out the tasks assigned should BDR 14-222 become law, would need to hire two positions. One would be a Deputy Attorney General and this person would oversee the collection of the forfeiture reports for accuracy and compliance. The other position necessary would be an Information Technology Professional III. Similar to what was done by the Secretary of State for the HAVA - Elections System we would need to perform a gap analysis and coordinate with as many as 50 reporting law enforcement agencies within the State. It is not known whether all of these entities are currently tracking the forfeitures or have a system in place to do so. Attached are two separate spreadsheets showing the fiscal impact for the positions including the travel costs for implementing statewide. The cost to coordinate and procure a system to collect the reports from the various law enforcement agencies that would be reporting, electronically, is unknown without first surveying them. Anything over \$50,000 would require the creation of a TIR as well as approval by EITS. In NEBS under budget 1030 you will find W90 -Fiscal Note BDR 14-222 with DUs to accompany this note.

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, February 27, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W90 Year 1 2015-2016	W90 Year 2 2016-2017
E236	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	68,110	78,765
	TOTAL REVENUES FOR DECISION UNIT E236	0	0	68,110	78,765
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	32,735	45,015
5200	WORKERS COMPENSATION	0	0	832	875
5300	RETIREMENT	0	0	9,166	12,604
5400	PERSONNEL ASSESSMENT	0	0	200	270
5500	GROUP INSURANCE	0	0	6,477	8,330
5700	PAYROLL ASSESSMENT	0	0	46	63
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	727	1,017
5800	UNEMPLOYMENT COMPENSATION	0	0	42	58
5840	MEDICARE	0	0	475	653
	TOTAL FOR CATEGORY 01	0	0	50,700	68,885
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	297	297
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	450
	TOTAL FOR CATEGORY 02	0	0	784	784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	2,672	7,336
6210	FS DAILY RENTAL IN-STATE	0	0	270	135
6240	PERSONAL VEHICLE IN-STATE	0	0	120	60
6250	COMM AIR TRANS IN-STATE	0	0	846	423
	TOTAL FOR CATEGORY 03	0	0	3,908	7,954
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	142	142
7040	NON-STATE PRINTING SERVICES	0	0	239	239
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7280	OUTSIDE POSTAGE	0	0	187	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	82	82
8241	NEW FURNISHINGS <\$5,000 - A	0	0	5,940	0
	TOTAL FOR CATEGORY 04	0	0	6,707	767

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W90 Year 1 2015-2016	W90 Year 2 2016-2017
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	133	138
7556	EITS SECURITY ASSESSMENT	0	0	103	103
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	1,200	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,441	0
	TOTAL FOR CATEGORY 26	0	0	5,877	241
30	TRAINING				
7306	DUES & REG - EMPLOYEE REIMBURSEMENT	0	0	134	134
	TOTAL FOR CATEGORY 30	0	0	134	134
	TOTAL EXPENDITURES FOR DECISION UNIT E236	0	0	68,110	78,765
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	68,110	78,765
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	68,110	78,765

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W90 Year 1 2015-2016	W90 Year 2 2016-2017
E238	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	63,856	70,116
3870	CHARGES FOR SERVICES	0	0	47,029	51,640
3892	BOARD AND COMMISSION BILLINGS	0	0	1,711	1,879
	TOTAL REVENUES FOR DECISION UNIT E238	0	0	112,596	123,635
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	62,927	83,903
5200	WORKERS COMPENSATION	0	0	1,457	853
5300	RETIREMENT	0	0	17,620	23,493
5500	GROUP INSURANCE	0	0	6,477	8,330
5700	PAYROLL ASSESSMENT	0	0	88	117
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,397	1,896
5800	UNEMPLOYMENT COMPENSATION	0	0	82	110
5840	MEDICARE	0	0	912	1,216
	TOTAL FOR CATEGORY 01	0	0	90,960	119,918
02	OUT-OF-STATE TRAVEL				
6100	PER DIEM OUT-OF-STATE	0	0	297	297
6140	PERSONAL VEHICLE OUT-OF-STATE	0	0	37	37
6150	COMM AIR TRANS OUT-OF-STATE	0	0	450	450
	TOTAL FOR CATEGORY 02	0	0	784	784
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	739	739
6210	FS DAILY RENTAL IN-STATE	0	0	135	135
6240	PERSONAL VEHICLE IN-STATE	0	0	60	60
6250	COMM AIR TRANS IN-STATE	0	0	423	423
	TOTAL FOR CATEGORY 03	0	0	1,357	1,357
04	OPERATING				
7020	OPERATING SUPPLIES	0	0	142	142
7040	NON-STATE PRINTING SERVICES	0	0	239	239
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	3	0
7110	NON-STATE OWNED OFFICE RENT	0	0	5,550	0
7255	B & G LEASE ASSESSMENT	0	0	59	0

State of Nevada - Budget Division
Line Item Detail & Summary
2015-2017 Biennium (FY16-17)

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W90 Year 1 2015-2016	W90 Year 2 2016-2017
7280	OUTSIDE POSTAGE	0	0	187	187
7290	PHONE, FAX, COMMUNICATION LINE	0	0	82	82
7292	EITS VOICE MAIL	0	0	265	346
7295	EITS STATE PHONE LINE	0	0	108	142
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,970	0
	TOTAL FOR CATEGORY 04	0	0	9,722	1,255
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,970	0
	TOTAL FOR CATEGORY 05	0	0	2,970	0
26	INFORMATION SERVICES				
7533	EITS EMAIL SERVICE	0	0	60	80
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	133	138
7556	EITS SECURITY ASSESSMENT	0	0	103	103
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	2,066	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,441	0
	TOTAL FOR CATEGORY 26	0	0	6,803	321
	TOTAL EXPENDITURES FOR DECISION UNIT E238	0	0	112,596	123,635
	TOTAL REVENUES FOR BUDGET ACCOUNT 1030	0	0	112,596	123,635
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 1030	0	0	112,596	123,635