

**EXECUTIVE AGENCY
FISCAL NOTE**

AGENCY'S ESTIMATES

Date Prepared: March 20, 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)		\$112,596	\$123,635	\$236,231
Expense (Expense)		\$68,110	\$78,765	\$146,875
Expense (Expense)		\$15,000	\$15,000	\$30,000
Total	0	\$195,706	\$217,400	\$413,106

Explanation

(Use Additional Sheets of Attachments, if required)

This bill requires the Attorney General's office to establish an anonymous reporting Program allowing individuals with information about dangerous activity in or around schools to notify the Program. This requires the establishment of anonymous phone, internet, and possibly other communications sources. The program would then disseminate the information to appropriate public safety and school administrators. This would require staff to continuously monitor the various reporting avenues to make sure the information is promptly disseminated to the appropriate agency. The Attorney General's office is also required to train public safety employees, boards of trustees of schools districts and charter schools and other persons that should receive training. This requires the development with training and support material and then time to provide the training to each of the groups indicated. Additionally staff who will be answering phone line and receiving email and other communication will need training in how to properly respond to the information received and where to direct the information.

Finally, the BDR requires anonymous means of contacting the Program. Dedicated email, phone and potentially other avenues of contact will need to be established that do not record any information about the identity of the person contacting the anonymous line. It is estimated the agency would need \$15,000 in various technology-related costs, including \$10,000 per year for crime tip management software subscription and \$5,000 for the Program's website.

Please refer to Working Version W91 BDR 34-870 in NEBS

Name Martha Radu

Title Chief Financial Officer

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Friday, March 20, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

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

Section A1: Line Item Detail by GL
Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W91 Year 1 2015-2016	W91 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	W91 Year 1 2015-2016	W91 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

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

Section A1: Line Item Detail by GL

Budget Account: 1030 AG - ADMINISTRATIVE FUND

Item No	Description	Actual 2013-2014	Work Program 2014-2015	W91 Year 1 2015-2016	W91 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)**

3/16/15 5:37 PM

Item No	Description	Actual	Work Program	W91	W91
		2013-2014	2014-2015	Year 1 2015-2016	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