

BDR 34-870

SB 338

UNSOLICITED EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: May 8, 2015

Agency Submitting: Nevada Department of Education

Items of Revenue or Expense, or Both	Fiscal Year 2014-15	Fiscal Year 2015-16	Fiscal Year 2016-17	Effect on Future Biennia
Personnel Services (Expense)		\$47,374	\$64,327	\$128,654
Safe-to-Tell 24 hour hotline (Expense)		\$120,000	\$140,000	\$280,000
Operating and Equipment (Expense)		\$1,927	\$260	\$520
Total	0	\$169,301	\$204,587	\$409,174

Explanation

(Use Additional Sheets of Attachments, if required)

The proposed amendment 6950 to SB 338 (BDR 34-870) will require the Department of Education (NDE) to maintain a 24 Hour, toll-free statewide hotline and Internet website by which any person can make a report of bullying or cyber-bullying. NDE currently has a website and the capacity to accept these types of reports at no additional cost. However, NDE will need to partner with an organization that takes these types of calls in order to meet the provisions requiring a 24 hour hotline. NDE received a proposal from the Crisis Line currently operating in Nevada and those costs are estimated to be \$120,000 in Year one and \$140,000 in year two. Section 4 provides that NDE establish the Safe-to-Tell program with the Office for a Safe and Respectful Learning Environment and requires reporting, training, and other related duties. NDE has determined that a Management Analyst II position will be needed to perform these duties. A computer for this position is also requested. NDE has sufficient office space and furnishings for this new position within its current authority. Therefore, minimal operating expenses have been included in this fiscal note. The Governor's Recommended request for Budget Account 2712 includes decision unit E-279 to establish the Office for a Safe and Respectful Learning Environment. The remaining provisions of this proposed amendment are able to be met with the approval of this decision unit.

Name Mindy Martini

Title Deputy, Business & Support

BAV Line Items

Date: 5/7/15 3:41 PM

Budget Period: 2015-2017 Biennium (FY16-17)

Budget Account: 2712 NDE - STUDENT AND SCHOOL SUPPORT

Version: W02 FISCAL NOTES

Department: 30 DEPARTMENT OF EDUCATION

Division: 300 NDE - DEPARTMENT OF EDUCATION

Fund: 101 GENERAL FUND

DU	Grp	Catg	GL	Description	Year 1	Year 2	Schedule	Future Biennia
M502	000	01	5100	SALARIES	30,012	41,306	PAYROLL	82,612
M502	000	01	5200	WORKERS COMPENSATION	763	874	PAYROLL	1,748
M502	000	01	5300	RETIREMENT	8,403	11,566	PAYROLL	23,132
M502	000	01	5400	PERSONNEL ASSESSMENT	183	248	PAYROLL	496
M502	000	01	5500	GROUP INSURANCE	6,477	8,330	PAYROLL	16,660
M502	000	01	5700	PAYROLL ASSESSMENT	42	58	PAYROLL	116
M502	000	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	666	934	PAYROLL	1,868
M502	000	01	5800	UNEMPLOYMENT COMPENSATION	39	54	PAYROLL	108
M502	000	01	5840	MEDICARE	436	599	PAYROLL	1,198
M502	000	04	7050	EMPLOYEE BOND INSURANCE	1	1	PAYROLL	2
M502	000	04	7054	AG TORT CLAIM ASSESSMENT	116	116	PAYROLL	232
M502	000	26	7554	EITS INFRASTRUCTURE ASSESSMENT	133	138	PAYROLL	276
M502	000	26	7556	EITS SECURITY ASSESSMENT	103	103	PAYROLL	206
TOTAL PERSONNEL COSTS					47,374	64,327		128,654
M502	000	04	7060	CONTRACT WITH CRISIS CALL CENTER	120,000	140,000	VENDOR SERVICES	280,000
				SAFE-TO-TELL 24 HR HOTLINE	120,000	140,000		280,000
M502	000	04	7292	EITS VOICE MAIL	29	38	EITS	76
M502	000	04	7295	EITS STATE PHONE LINE	108	142	EITS	284
M502	000	04	7460	EQUIPMENT PURCHASES < \$1,000	146	0	EQUIPMENT	0
M502	000	26	7533	EITS EMAIL SERVICE	60	80	EITS	160
M502	000	26	7771	COMPUTER SOFTWARE <\$5,000 - A	330	0	EQUIPMENT	0
M502	000	26	8371	COMPUTER HARDWARE <\$5,000 - A	1,254	0	EQUIPMENT	0
TOTAL OPERATING					1,927	260		520
GRAND TOTAL COSTS					169,301	204,587		409,174