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STATE OF NEVADA  
2003-2005 BIENNIAL BUDGET REQUEST  
EXPANDED PROGRAM NARRATIVE

Budget Account Title:	Nevada State Public Works Board
Budget Account Number:	1562
Name of Agency or Program:	Public Works Inspection (Project Management)

**SECTION 1 – STATUTORY MANDATE, PROGRAM DESCRIPTIONS, PUBLIC PURPOSE AND CRITICAL NEED**

**1A – Statutory Mandate**

The State Public Works Board was formed and receives its general authority under NRS 341. The specific services and programs of the various sections within the Agency are described in NRS 338, 341, 393 and 444.

**1B – Program Descriptions**

In accordance with NRS 341.145, the Nevada State Public Works Board has the final authority for approval of architecture and acceptance of completed buildings; solicitation, revision, acceptance, and rejection of bids for construction or repair; execution of contracts and modification of the scope of work; and supervision and inspection of construction and repairs. It is this statute that establishes the Inspection Division (Project Management) of the Public Works Board. In addition, the Public Works Board, as required by NRS 393, is responsible to provide written approval of plans for the construction and/or alteration of any school building, including accessibility plan reviews, to the board of trustees of a district.

The Manager also has the responsibility to utilize personnel and other resources to produce a more efficient overall operation, which will result in economies within to improve the organization of the Agency. The Manager coordinates the efforts of the Board to achieve its mission, goals and objectives - meeting public needs through strategic planning and coordination of staffing and resources. The Public Works Board's statutory functions are:

- All construction of public buildings upon property of the State to be supervised by, and final authority for completion and acceptance vested in, the State Public Works Board, NRS 341.153(2);
- The development of a recommended capital improvement program for the State of Nevada, NRS 341.191;
- The advanced planning, preparation and/or coordination of the design and construction of authorized capital improvement projects, NRS 341.141, 142 and 145;
- Furnish engineering and architectural services to the University and Community College System of Nevada and all other state departments of any building construction on state property or for which the money is appropriated by the Legislature, NRS 341.141;
- Act as the Building Official for the State of Nevada, NRS 341.153(2).
- The qualification of bidders for all Public Works Board projects, NRS 338.1375;
- Review and approve plans for all new school district building construction and additions or alternations for structural, non-structural fire and life-safety\*, code, and accessibility compliance, NRS 393.110;
- Provide a system of accounting for life-cycle costs for state buildings, NRS 341.151;
- Cooperation with state agencies and local planning commissions in their planning efforts, NRS 341.211;
- Participate in interstate, regional, and national planning projects, NRS 341.130;

\*Delegated to State Fire Marshal

In addition to the legislatively authorized capital improvement projects, the Public Works Board staff provides project design and management services to all state agencies in the completion of agency funded construction projects.

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**MISSION STATEMENT** - The Public Works Board provides for safe, efficient, well-planned and successful projects; To efficiently and effectively plan, manage, and implement capital improvements for the State of Nevada; As the state's building official, to regulate all construction on state lands to safeguard public health, safety and welfare. We are committed to ensuring successful projects by conducting ourselves professionally, ethically, courteously, and in a businesslike manner. We will work as a team to build consensus, take pride in our work and serve with humility.

**FUNDING** - NRS 341.145 requires that the cost of supervision and inspection must be financed from the capital construction program approved by the legislature. As a result of this statute, approximately 5% of the legislatively approved 2003 Capital Improvement Program will be utilized to fund the Inspection Division.

**STAFFING** - There are 49 positions authorized for the Inspection Division (Project Management) for the next biennium. The present staffing level includes twenty inspectors, nine full time administrative support positions, eleven professional architect/engineering positions, and six technical support positions.

**OUT-OF-STATE-TRAVEL** - Out-of-state travel is requested in the amount projected to meet the needs of the Inspection Division (Project Management) for the next biennium. The out-of-state travel request in this budget is \$1,201 in fiscal years 2004 and 2005.

**IN-STATE TRAVEL** - In-state travel is requested in an amount projected to meet the needs of the Inspection Division (Project Management) for the biennium. Commercial air, per diem, motor pool, and other associated costs are included to provide travel for project managers, project coordinators, building inspectors and technical support staff. The division is expected to travel regularly, between northern and southern Nevada, to manage that portion of the capital improvement construction program associated with project design, construction management, and project inspection. The in-state travel request in this budget is \$118,426 in fiscal years 2004 and 2005.

**OPERATING** - The proposed construction management operating budget includes operating funds for both the Carson City and Las Vegas offices. Each area of the budget has been evaluated and reflects the best estimate of funds required to operate the division for the biennium. The base budget reflects operating costs for fiscal years 2004 and 2005 in the amount of \$533,519 and \$585,156 respectively.

Identified in decision unit E-278 is the cost to expand our current lease space and consolidate the agency's staff. The costs in decision unit are \$1,290 and \$7,742 in fiscal years 2004 and 2005.

Identified in decision unit E-280 is the cost to increase vehicle maintenance to fiscal year 2002 authority. The costs in this decision unit are \$4,415 in fiscal years 2004 and 2005.

**EQUIPMENT and INFORMATION SERVICES** - Equipment requested for this biennium consists of basic survey equipment, a new phone system, some office furniture, four laptop computers and six digital cameras. This equipment is included in decision unit E-720 in the amount of \$26,457 in fiscal year 2004 and \$3,338 in fiscal year 2005.

Replacement computer equipment, printers, software, and fax machine for fiscal years 2004 and 2005 are included as a part of decision unit E-710 in the amount of \$16,155 and \$18,239 respectively. All replaced equipment that is still in good condition will be reassigned to lower level staff positions where possible and practical.

**TRAINING** - Staff training requested in the based budget in the amount of \$22,690 for fiscal years 2004 and 2005 will promote professional development for the division. Training requested as part of the base budget strengthens the capital improvement project inspection program, promotes professional development and supports the Board's mission to provide quality construction.

#### **1C - Public Purpose and Critical Need**

The State Public Works Board has the final authority for approval of architecture and acceptance of completed buildings; solicitation, revision, acceptance, and rejection of bids for construction or repair; execution of contracts and modification of the scope of work; and supervision and inspection of construction and repairs. The Board's function as the Building Official over state facilities is instrumental in protecting the health, safety and welfare of the public and the state workers who reside within state facilities.

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**SECTION 2 – NEW PROGRAMS INCLUDED IN THIS BUDGET ACCOUNT**

No new programs specific to this budget account will be implemented in this biennium, although the Public Works Board will continue to modify its policy and procedures to better implement its responsibilities. It is the intent of the Board to operate more like a building department, performing in-house plan review, issuing state building permits, and issuing certificates of occupancy for completed buildings. This program will ensure code compliance and quality construction for all state buildings.

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**SECTION 3 – PERFORMANCE MEASUREMENTS**

Performance indicators for this budget account have been adjusted, and will continue to set high standards for the Public Works Board and monitor the performance of the Inspection Division (Project Management) of the agency. Performance indicators identified for this biennium, as well as in past bienniums, focus on reducing the time delays and change orders for construction projects, curtail claims, and ensure the building meets the needs of the customer through the partnering process. We are continuing to commission our buildings and perform physical condition analysis on state facilities.

Progress on the 99' CIP is below projections. This may be attributed to management turnover and a focus on certain problem projects. These problem projects will require less effort in the future thus allowing management to put more focus on timely completion of the CIP programs.

Performance Indicator	Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
Percent of 1997 CIP design agreements executed	100%	100%	100%	100%	100%
Percent of 1997 CIP design agreements completed	100%	99%	100%	100%	100%
Percent of 1997 CIP's completed	100%	98%	100%	100%	100%
Cumulative dollar value of completed 1997 CIP's (000's)	315,000	308,700	315,000	315,000	315,000
Percent of 1999 CIP design agreements executed	97%	97%	100%	100%	100%
Percent of 1999 CIP design agreements completed	78%	73%	93%	100%	100%
Percent of 1999 CIP's completed	80%	68%	81%	100%	100%
Cumulative dollar value of completed 1999 CIP's (000's)	187,200	159,120	189,540	234,000	234,000
Percent of 2001 CIP design agreements executed	N/A	72%	80%	97%	100%
Percent of 2001 CIP design agreements completed	N/A	22%	25%	73%	100%
Percent of 2001 CIP's completed	N/A	8%	10%	68%	97%
Cumulative dollar value of completed 2001 CIP's (000's)	N/A	23,520	29,400	199,920	285,180
Percent of 2003 CIP design agreements executed	N/A	N/A	N/A	70%	80%
Percent of 2003 CIP design agreements completed	N/A	N/A	N/A	20%	50%
Percent of 2003 CIP's completed	N/A	N/A	N/A	5%	30%
Cumulative dollar value of completed 2003 CIP's (000's)	N/A	N/A	N/A	12,082	72,494

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**SECTION 4 – WORKLOAD STATISTICS**

Workload Indicators	Projected FY 02	Actual FY 02	Projected FY 03	Projected FY 04	Projected FY 05
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\* See note below

**\*Explanation of Workload Indicators, including Planned versus Actual**

The Inspection Division (Project Management) is the project/construction management and inspection arm of the Agency.

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**SECTION 5 – BUDGET REDUCTIONS**

Decision unit E-605 eliminates an inspector position at the Las Vegas Office. This decreases expenditures by \$58,853 and \$61,651 in fiscal years 2004 and 2005 respectively.

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**SECTION 6 – MAINTENANCE UNITS**

The following maintenance units are included in the Executive Budget for this budget account (excluding standard or Budget Division prepared units):

None

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**SECTION 7 – ENHANCEMENT UNITS**

The following table summarizes enhancement units that are included in the Executive Budget for this budget account:

	FY 04	FY 05
E278		
Increase office in space	1,290	7,742
E280		
Increase in vehicle maintenance to FY 02' budget authority	4,415	4,415
E300		
Computer upgrades, building code reference	3,968	38,984
E605		
Eliminate inspector position	-58,853	-61,651
E710		
Replacement Equipment	16,155	18,239
E720		
New Laptops and digital cameras for inspection, phone system, survey equipment, office equipment and furniture	26,457	3,338
E900-903		
Position transfers		
900 transfer to B/A 1560	-55,833	-57,210
901 transfer in from B/A 1560	52,060	53,851
902 transfer in from B/A 1560	54,602	55,174
903 transfer in from B/A 1371	37,501	39,392
Total E900-903	88,330	91,207
Total Enhancements	81,762	102,274

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The details of these enhancement units are presented below:

**E-275**

**Request to receive revenue from the Buildings & Grounds Division for ADA compliance work.**

The Buildings & Grounds Division (B&G) and the SPWB have agreed to cooperate on enforcing Americans with Disabilities Act (ADA) compliance in office space the State rents from the private sector. B&G agrees to pay the SPWB to periodically survey rented space and produce compliance reports. B&G can then use the reports to approach landlords regarding non-compliance with the ADA. In the past, B&G has hired private consultants to do this work. The SPWB and B&G agreed on a fee of \$35,000 per fiscal year for these services. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-275 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
00	3716 Inspection Fees	-35,000	-35,000	-70,000
	4719 Transfer From Buildings & Grounds	35,000	35,000	70,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

**E-276**

**Request to receive revenue from the 2003 CIP for Architecture work.**

The SPWB anticipates that it will perform some of the Architectural Services for the 2003 CIP. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-276 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
00	3716 Inspection Fees	-50,000	-50,000	-100,000
	3719 A&E Fees	50,000	50,000	100,000
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

**E-277**

**Request to increase revenue for plans checking work.**

As the SPWB works to improve statewide compliance with its building official role, the agency's volume of plans checking work will increase. This request increases authorization to receive plans checking fees to \$300,000 per year. Fiscal year 2002 plans checking revenue totaled \$136,670. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-277 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
00	3716 Inspection Fees	-163,300	-163,300	-326,600
	3711 Plan Review Fees	163,000	163,000	326,600
<b>Total</b>		<b>0</b>	<b>0</b>	<b>0</b>

The SPWB charges fees to check plans for compliance with the following codes:

- Structural
- ADA
- Mechanical/Electrical

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The SPWB charges plans checking fees according to the following schedule:

<b>Structural Plan Check</b>	
<b>Estimated Construction Costs</b>	<b>Plan Check Fee</b>
\$0 – \$250,000	.5% of amount, \$300 minimum
\$250,001 - \$1,000,000	(.1% of amount above \$250,000) + \$1,250
\$1,000,001 - \$5,000,000	(.04% of amount above \$1,000,000) + \$2,000
Above \$5,000,000	(.025% of amount above \$5,000,000) + \$3,600
<b>ADA Plan Check</b>	
<b>Estimated Construction Costs</b>	<b>Plan Check Fee</b>
\$0 – \$250,000	.36% of amount, \$500 minimum
\$250,001 - \$1,000,000	(.075% of amount above \$250,000) + \$900
\$1,000,001 - \$5,000,000	(.03% of amount above \$1,000,000) + \$1,463
Above \$5,000,000	(.017% of amount above \$5,000,000) + \$2,625
<b>Mechanical/Electrical Plan Check</b>	
<b>Estimated Mechanical &amp;/Or Electrical Costs</b>	<b>Plan Check Fee</b>
\$0 – \$100,000	1.5% of amount, \$750 minimum
\$100,001 - \$5,000,000	(.25% of amount above \$100,000) + \$1,500
Above \$5,000,000	Negotiated

Estimated Costs are the Architect's/Engineer's final estimated costs for the base bid and all checked alternates. All fees are rounded up to the nearest dollar amount. No additional fees are paid for checking resubmitted final corrected plans, specifications, and calculations. For special checking assignments where the fee schedule is not appropriate, the fee shall be negotiated.

When the SPWB hires an outside consultant to review the plans, a 10% administrative fee is added on to the plans checking fee.

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**E-278**

**Request to increase expenditures for State Owned Building Rent in conjunction with move to the EICON building.**

The SPWB Carson City office consists of 42 employees in 7,937 square feet of space in the Kinkaid building. This request adds 800 square feet of office space for a total of 8,737 square feet. The SPWB anticipates relocating from the Kinkaid building to the EICON building in May 2004.

The rent expense on the Carson City office space is shared by B/As 1560 and 1562 on the basis of headcount. The Carson City staff includes 10 employees from B/A 1560 and 32 employees from B/A 1562. This works out to approximately 23.8% for B/A 1560 and 76.2% for B/A 1562. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-278 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
04	7100 State Owned Building Rent 800 sq. ft. X \$1.054144/sq.ft. X 76.2% B/A 1562 X 2 months in FY 2004 and 12 months in FY 2005	1,290	7,742	9,032

This request is justified by the space allocation guidelines established by Buildings & Grounds division (see table below).

**State Public Works Board  
Breakdown of Requested Square Footage  
Space Request for 8,737 square feet in EICON Building, Carson City  
FY 04' 05' Budget**

<b>Note</b>	<b>Position</b>	<b>Head Count</b>	<b>Square Feet</b>
	Manager	1	200
	Deputy Division Head & Section Chief	3	510
1,2	Middle Supervisors & Professional Support (150 sq ft each)	28	4,200
	Clerical Support (90 sq ft each)	8	720
	Break Room		70
	Reception (3 people waiting X 10 sq ft)		30
5	Conference Room (30 attendees X 20 sq ft)		600
	Copier and Fax		200
4	CAD Printer Room/Work Room/Plans Copying		300
	Library Space		500
2	Sub Total	40	7,330
3	Common (@ 20%)		1,466
	<b>Total Office Space</b>	<b>40</b>	<b>8,796</b>
	<b>Storage Space for Plans and Files</b>		<b>1,700</b>
	<b>Total Space (Office and Storage)</b>		<b>10,496</b>

**Notes:**

<sup>1</sup> B&G recommends 130 sq ft per professional staff...add 20 sq ft for drafting tables, plans examination tables and in office plans storage.

2 Six inspectors will share 4 spaces

3 B&G recommends 20% for common

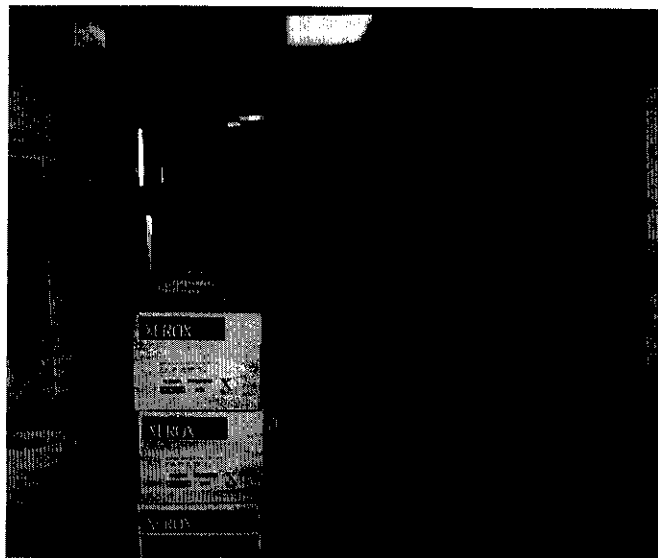
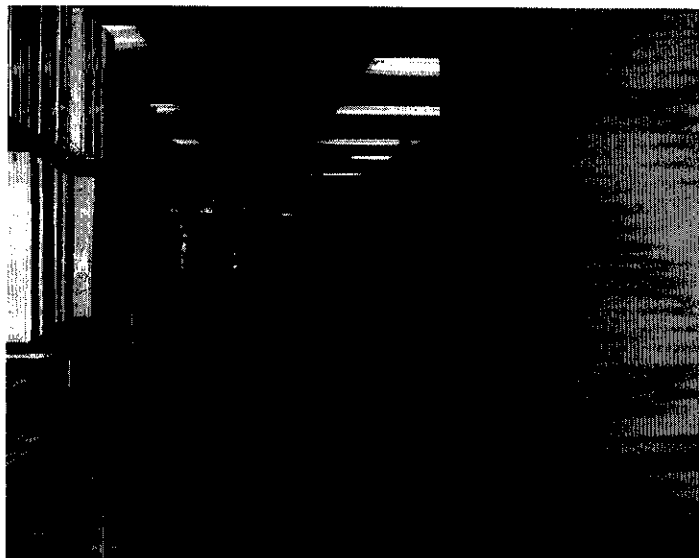
4 CAD Room in CC is 100 sq ft...but cramped

5 Per B&G, 20 sq ft X average number of attendees. Full staff meeting would be 42 people



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The following pictures depict existing office conditions in the Kinkaid building:



This request also includes an increase in storage space from 700 square feet to 1,700 square feet. This space is necessary to store project files, plans, field equipment, and hand tools.

**E-280**

**Request to increase budget for agency owned vehicle maintenance.**

The SPWB currently owns 1 vehicle obtained from State surplus in July 2001. The SPWB anticipates acquiring 2 more vehicles in the next biennium. Vehicle ownership reduces the agency's mileage reimbursement expense. This request is necessary to have money available to maintain the vehicles.

If approved, the SPWB's budget for vehicle maintenance would be \$4,700 per year or \$1,567 per vehicle. If the SPWB drives each vehicle 7,500 miles a year, the cost per mile is approximately \$.30 as opposed to the mileage reimbursement rate of \$.36. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

DU E-280 Financial Impact				
Cat.	GL	Fiscal Year		Total
		2004	2005	
04	7150 Vehicle Operation	4,414	4,415	8,830

**E-300**

**Request to update building code reference, upgrade copier in Las Vegas, upgrade computer RAM, upgrade computer software, purchase printer.**

In FY 2005, the SPWB plans to adopt a new building code. As a result, the agency will need to purchase reference materials that document the code. The agency anticipates that it will adopt a new building code about once every four years.

The copier in the SPWB's Las Vegas office is inadequate and needs to be upgraded. The current copier (Xerox DC425A) does not have double-sided copy, scanning, or network printing capability. These shortcomings slow document processing and create inefficiency for the agency. The agency requests an upgrade to a Xerox 5828.

This request includes RAM upgrades necessary to operate newer versions of Microsoft Windows and Microsoft Office.

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The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-300 Financial Impact</b>					
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>	
		<b>2004</b>	<b>2005</b>		
04	7370 Publications and Periodicals (Building Code reference)	0	36,000	36,000	
04	Operating Lease Payments (increase for copier, \$69.58/month)	835	835	1,670	
26	7771 Computer Software				
		<u>FY04</u>	<u>FY05</u>		
	(MS Office, 4 @ 340)	1,360			
	(MS Office, 5 @ 340)		1,700		
	(MS Office Media 1 @ 23)	23			
	(MS Windows 4 @ 200)	800			
	(MS Windows media 1 @ 23)		23		
	(Norton Antivirus 2 @ 17)		34		
	(Norton Antivirus maintenance 56 @ 7)		392	2,183	2,149 4,332
26	8371 Computer Hardware				
	(1 inkjet printer)	350			
	(20 Ram upgrades @ 30)	600		950	0 950
<b>Total</b>		<b>3,968</b>	<b>38,984</b>	<b>42,952</b>	

**E-605**

**Request to eliminate one inspector position in Las Vegas.**

This is a request to eliminate Position 0056; an inspector position, in Southern Nevada. This position is currently vacant and the agency has determined it can meet inspection requirements over the next biennium without the position. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-605 Financial Impact</b>					
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>	
		<b>2004</b>	<b>2005</b>		
01	5100 Salaries	-41,187	-42,888	-84,075	
01	5200 Workers Comp	-1,179	-1,048	-2,227	
01	5300 Retirement	-8,340	-8,685	-17,025	
01	5400 Personnel Assessment	-404	-416	-820	
01	5500 Group Insurance	-5,948	-6,697	-12,645	
01	5700 Payroll Assessment	-144	-150	-294	
01	5750 Retirement Group Ins	-614	-712	-1,326	
01	5800 Unemployment	-64	-73	-137	
01	5840 Medicare	-597	-622	-1,219	
04	7050 Insurance Expense - Employer	-3	-3	-6	
04	7054 Insurance Expense - AG Tort	-148	-154	-302	
26	7392 DOIT Planning & Contract	-225	-203	-428	
<b>Total</b>		<b>-58,853</b>	<b>-61,651</b>	<b>-120,504</b>	

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**E-710**

**Request to replace 5 personal computers, 4 CAD computers, 12 printers, one office chair, and various copies of software.**

The SPWB operates a PC based LAN consisting of 43 workstations and 2 files servers. In addition, the agency has some 20 computers in the field with our building inspectors. Many of these computers are more than six years old and are likely to fail in the near future. This decision unit also includes a request to update existing software that is vital to the agency.

The financial impact of this decision unit on B/A 1562's expenditures is presented below.

**State Public Works Board  
DU E-710 Financial Impact**

Cat.	GL	Qty	Unit Cost	Fiscal Year		Total
				2004	2005	
	26 8371 Computer Equipment					
	Desktop Computer	2	1,200	2,400		2,400
	Desktop Computer	3	1,200		3,600	3,600
	CAD Computer	2	2,700	5,400		5,400
	CAD Computer	2	2,700		5,400	5,400
	Inkjet Printers	6	350	2,100		2,100
	Inkjet Printers	6	350		2,100	2,100
<b>Total GL 8371</b>				<b>9,900</b>	<b>11,100</b>	<b>21,000</b>
	26 7771 Computer Software					
	MS Windows Upgrade	16	200	3,200		3,200
	MS Office Upgrade	20	285		5,700	5,700
	Norton Antivirus Maintenance	54	7	378		378
	Norton Antivirus Maintenance	2	7		14	14
	Trane HVAC Revision	1	600	600		600
	Trane HVAC Revision	1	625		625	625
	Carrier HVAC Revision	1	525	525		525
	Carrier HVAC Revision	1	550		550	550
	Visual Analysis Revision	1	700	700		700
	Enercalc Structural Engineering Revision	1	600	600		600
	MathCad	1	250		250	250
<b>Total GL 7771</b>				<b>6,003</b>	<b>7,139</b>	<b>13,142</b>
	04 7639 Equipment Purchases Under \$1,000					
	Chair	1	252	252		252
<b>Total GL 7639</b>				<b>252</b>	<b>0</b>	<b>252</b>
<b>Total</b>				<b>16,155</b>	<b>18,239</b>	<b>34,394</b>

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**E-720**

**Request for 4 laptop computers, 6 digital cameras, phone system for Las Vegas, survey station, office furniture and field equipment.**

The SPWB is requesting funding to purchase four laptop computers for the inspection staff. The 2001 legislature approved the purchase of five laptops as a pilot study. Laptop computers give the inspection department the flexibility to send an onsite inspector to multiple remote projects with a computer that he can document jobsite activities on. A timesavings for the inspection department is realized as the inspector can document during observation of work in lieu of having to come back to a computer work station for documentation.

The phone system in Las Vegas is quite old and replacement parts are difficult to find. A recent customer satisfaction survey conducted by the SPWB identified this phone system as a problem area. Malfunction has become the rule instead of the exception.

This request also includes six digital cameras for the inspection staff. Digital photographs enable the inspection staff to illustrate field conditions in a matter of minutes instead of hours or days. This capability is invaluable when a project manager and/or Architect need to make a decision before construction continues. Digital photographs, since they are stored electronically, are easier to store, organize and retrieve than traditional prints.

The SPWB is also requesting funding for new survey equipment. Presently, the Board has old survey equipment; a transit, dumpy level and a Philadelphia rod. New survey equipment is needed to aid in the design of in-house projects and verifying as-built and/or existing conditions related to site grading. We can save time and project funds especially in producing in-house construction documents and the identification of drainage, slope and ADA problems without hiring a land surveyor. Survey equipment can be used in disputes of building pad elevations related to what was constructed in the field verses design elevations.

The following is a list of the type of projects the Board is involved with related to when survey equipment would be used:

- 1) **Preliminary topographic mapping.**
- 2) **Design and layout of parking lots and access roads to State buildings under the Statewide Paving Program.**
- 3) **Design and layout of ADA site improvements under the statewide ADA Program.**
- 4) **Checking the slope of existing and new roof.**
- 5) **Verifying the slope of sanitary sewer and storm drain lines.**

This decision unit also includes a request for various items of office furniture to increase file storage and staff productivity.

**STATE OF NEVADA  
2003-2005 BIENNIAL BUDGET REQUEST  
EXPANDED PROGRAM NARRATIVE**

The financial impact of this decision unit on B/A 1562's expenditures is presented below.

State Public Works Board DU E-720 Financial Impact						
Cat.	GL	Qty	Unit Cost	Fiscal Year		Total
				2004	2005	
	26 8371 Computer Equipment					
	Laptop Computers	4	2,095	8,380		8,380
	7771 Computer Software					
	MS Office	4	340	1,360		1,360
	05 8330 Office and Other Equipment					
	Surveying Equipment, total station	1	3,500	3,500		3,500
	Norstar KSU 0x32 phone system with software two 75GA Trunk Cards, 1 Flashtalk Voicemail, Cabling	1	7,000	7,000		7,000
	Digital Cameras	6	325	1,950		1,950
	Total GL 8330			12,450	0	12,450
	04 7639 Equipment Purchases Under \$1,000					
	25 foot fiberglass survey rod	1	125	125		125
	GPS and related cords, CDs to transfer info to computers	1	600	600		600
	Laser Level	1	300	300		300
	File Cabinet	3	250	750		750
	Utility Cart	1	160	160		160
	Plan Review Tables and Chairs	2	800	1,600		1,600
	Bookshelf	2	341	682		682
	Field Safety Equipment		50	50		50
					3,338	3,338
	Total GL 7639			4,267	3,338	7,605
	Total			26,457	3,338	29,795

**STATE OF NEVADA**  
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**EXPANDED PROGRAM NARRATIVE**

**E-900**

**Transfer out 1 position to B/A 1560.**

This is a request to move position 0022 from B/A 1562 (Public Works Inspection) to B/A 1560 (Public Works Administration). This position assists the manager and deputy managers, who are funded out of B/A 1560. This position performs little, if any, work for specific CIP projects, and is largely involved in general administration of the agency. Since this position works primarily in the general administration of the agency, it seems appropriate to fund this position out of B/A 1560. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-900 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
01	5100 Salaries	-38,770	-39,324	-78,094
01	5200 Workers Comp	-1,169	-1,060	-2,229
01	5300 Retirement	-7,851	-7,963	-15,814
01	5400 Personnel Assessment	-380	-381	-761
01	5500 Group Insurance	-5,948	-6,697	-12,645
01	5700 Payroll Assessment	-136	-138	-274
01	5750 Retirement Group Ins	-578	-653	-1,231
01	5800 Unemployment	-60	-67	-127
01	5840 Medicare	-562	-570	-1,132
04	7050 Insurance Expense - Employer	-3	-3	-6
04	7054 Insurance Expense - AG Tort	-147	-147	-294
04	7299 Internet Charges to DOIT	-4	-4	-8
26	7392 DOIT Planning & Contract	-225	-203	-428
<b>Total</b>		<b>-55,833</b>	<b>-57,210</b>	<b>-113,043</b>

**E-901**

**Transfer in 1 position from B/A 1560**

This is a request to move position 0006 from B/A 1560 (Public Works Administration) to B/A 1562 (Public Works Inspection). This position processes documents associated with specific CIP Projects. Since this position works exclusively with CIP projects and is not involved in the general administration of the agency, it seems appropriate to fund this position out of B/A 1562. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-901 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
01	5100 Salaries	38,745	39,693	78,438
01	5200 Workers Comp	1,161	1,067	2,228
01	5300 Retirement	4,068	4,168	8,236
01	5400 Personnel Assessment	380	385	765
01	5500 Group Insurance	5,948	6,697	12,645
01	5700 Payroll Assessment	136	139	275
01	5750 Retirement Group Ins	577	659	1,236
01	5800 Unemployment	60	67	127
01	5840 Medicare	562	575	1,137
04	7050 Insurance Expense - Employer	3	3	6
04	7054 Insurance Expense - AG Tort	147	147	294
04	7299 Internet Charges to DOIT	48	48	96
26	7392 DOIT Planning & Contract	225	203	428
<b>Total</b>		<b>52,060</b>	<b>53,851</b>	<b>105,911</b>

**STATE OF NEVADA  
2003-2005 BIENNIAL BUDGET REQUEST  
EXPANDED PROGRAM NARRATIVE**

**E-902**

**Transfer in 1 position from B/A 1560**

This is a request to move position 0007 from B/A 1560 (Public Works Administration) to B/A 1562 (Public Works Inspection). This position oversees document processing associated with specific CIP Projects. Since this position works exclusively with CIP projects and is not involved in general administration of the agency, it seems appropriate to fund this position out of B/A 1562. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-902 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
01	5100 Salaries	37,780	37,636	75,416
01	5200 Workers Comp	1,130	1,087	2,217
01	5300 Retirement	7,650	7,621	15,271
01	5400 Personnel Assessment	370	365	735
01	5500 Group Insurance	5,948	6,697	12,645
01	5700 Payroll Assessment	132	132	264
01	5750 Retirement Group Ins	563	625	1,188
01	5800 Unemployment	58	64	122
01	5840 Medicare	548	546	1,094
04	7050 Insurance Expense - Employer	3	3	6
04	7054 Insurance Expense - AG Tort	147	147	294
04	7299 Internet Charges to DOIT	48	48	96
26	7392 DOIT Planning & Contract	225	203	428
<b>Total</b>		<b>54,602</b>	<b>55,174</b>	<b>109,776</b>

**E-903**

**Transfer in 1 position from B/A 1371**

In fiscal year 2002, seven positions were transferred out of B/A 1562 and into B/A 1371, the Administrative Services Division. This transfer shifted most of the accounting responsibility along with the positions. During fiscal year 2003, however, it became apparent that this transfer left B/A 1562 understaffed in light of the accounting duties that remained with the SPWB. Therefore, this is a request to move one of the transferred positions back into B/A 1562. The financial impact of this decision unit on B/A 1562's expenditures is presented below.

<b>DU E-903 Financial Impact</b>				
<b>Cat.</b>	<b>GL</b>	<b>Fiscal Year</b>		<b>Total</b>
		<b>2004</b>	<b>2005</b>	
01	5100 Salaries	26,498	27,446	53,944
01	5200 Workers Comp	827	852	1,679
01	5300 Retirement	2,782	2,882	5,664
01	5400 Personnel Assessment	260	266	526
01	5500 Group Insurance	5,948	6,697	12,645
01	5700 Payroll Assessment	93	96	189
01	5750 Retirement Group Ins	395	456	851
01	5800 Unemployment	41	47	88
01	5840 Medicare	384	398	782
01	5904 Vacancy Savings	-103	-108	-211
04	7050 Insurance Expense - Employer	3	3	6
04	7054 Insurance Expense - AG Tort	148	154	302
26	7392 DOIT Planning & Contract	225	203	428
<b>Total</b>		<b>37,501</b>	<b>39,392</b>	<b>76,893</b>

**STATE OF NEVADA  
2003-2005 BIENNIAL BUDGET REQUEST  
EXPANDED PROGRAM NARRATIVE**

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**SECTION 8 – ONE SHOT REQUESTS**

There are no One-Shot requests included in the Executive Budget for this budget account.

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**SECTION 9 – PROGRAM CHALLENGES**

The State Public Works Board faces many of the same challenges as other state agencies. The Agency must continue to serve its clients and attempt to meet their needs when constructing or upgrading facilities for their use. We must deal with the changes in technology and work to maintain and restore, if necessary, the agencies confidence in our services.

The State Public Works Board faces its own unique challenges as well, including:

Over the next biennium, the State Public Works Board's major challenges have to be the disposal of the two construction litigation lawsuits currently underway.

The Lied Library is open and serving the students and faculty of UNLV. The Southern Nevada Veteran's Home in Boulder City is open and new residents are moving in weekly. Both facilities are now functioning as intended despite the design and construction difficulties experienced.

Another related challenge is that another Lied Library or Veteran's Home type construction problem does not occur for a state project. Working on and refining our "early warning system", as well as solidifying our Qualification of Bidders process, will help in achieving that goal. The Board's "early warning system", within the last year, brought the contractor of a troubled project before the Board early and kept the Board informed during the construction process. That early warning allowed the Board to monitor the contractor's progress and when they came in late, provided the Board with the information to assess liquidated damages.

In addition, the defining and establishment of the Public Works Board's role as the Building Official for state projects is another important challenge. Protecting the health, safety and welfare of the public and the state workers who reside within state facilities is of utmost importance. Working closely with the State Fire Marshal, the Public Works Board will be establishing a more defined plan review and permit process for state construction projects. Having written procedures and policies so that state agencies, including the University System, know what is expected of them is a necessity. Everyone needs to know what the rules are so they can comply.