

BDR 19-547

AB 135

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: February 15, 2015

Agency Submitting: Nevada Department of Corrections

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)		\$294,080	\$294,080	\$588,160
Total	0	\$294,080	\$294,080	\$588,160

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Department of Corrections has reviewed BDR 19-547 pertaining to new requirements relative to state employees, training, and public records. The BDR specifically mandates an agency, board or commission to issue a letter of reprimand to an employee who disposes of an official state record in a manner contrary to an approved schedule for the retention and disposition of official state records. With the advancement of various electronic technologies, understanding what actually constitutes a public record has become much more challenging. The BDR does not specify that the destruction of the public record must be done so knowingly, or purposefully. As such, the Department of Corrections will have to provide annual training to all 2,862.64 FTE's within the Department. That mandatory training will result in overtime costs as correctional staff must have their posts covered during their time away for the training. The Department also struggled with determining the appropriate costs associated with any potentially added IT hardware, both storage space and specialized technology that would provide for ongoing incremental backups, possibly necessary to maintain a copy of every document that goes through the system. Ultimately however, NDOC does not have the necessary bandwidth for such an endeavor, so those possibly needed costs have not been included.

Name Scott K. Sisco

Title Deputy Director

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, February 10, 2015

The agency's response appears reasonable.

Name Julia Teska

Title Director

NEVADA DEPARTMENT OF CORRECTIONS**Cost Analysis for BDR 19-547****2 Hours Records Retention and Disposal of Official State Records Training for ALL NDOC Employees**

Position Roster - Position Counts

Roster as of: 1/30/2015

All Positions

All Position Statuses

Description	Overtime Expense
ACCOUNTANT 2 Total	155
ACCOUNTANT TECHNICIAN 1 Total	151
ACCOUNTANT TECHNICIAN 2 Total	402
ACCOUNTANT TECHNICIAN 3 Total	69
ACCOUNTING ASSISTANT 1 Total	414
ACCOUNTING ASSISTANT 2 Total	461
ACCOUNTING ASSISTANT 3 Total	554
ACCOUNTING ASSISTANT 4 Total	51
ADMIN AID Total	450
ADMIN ASSISTANT 1 Total	1,022
ADMIN ASSISTANT 2 Total	2,187
ADMIN ASSISTANT 3 Total	598
ADMIN ASSISTANT 4 Total	667
ADMIN SERVICES OFFICER 2 Total	951
ADMIN SERVICES OFFICER 3 Total	256
ADMIN SERVICES OFFICER 4 Total	254
AGENCY LOSS CONTROL COORD Total	75
ASSOCIATE WARDEN Total	1,635
ATHLETIC & RECREATION SPEC 1 Total	442
ATHLETIC & RECREATION SPEC 2 Total	63
BUDGET ANALYST 2 Total	248
BUDGET ANALYST 3 Total	176
BUSINESS PROCESS ANALYST 2 Total	66
BUSINESS PROCESS ANALYST 3 Total	111
CARPENTER 2 Total	72
CERTIFIED NURSING ASSIST Total	801
CHIEF ENGINEER, PLANT OPS Total	122
CHIEF IT MANAGER Total	140
CHIEF OF NURSING SERVICES Total	300
CLERICAL TRAINEE Total	210
CORRECTIONAL ASSISTANT Total	476
CORRECTIONAL CASE WORK SPEC 1 Total	2,432
CORRECTIONAL CASE WORK SPEC 2 Total	4,008
CORRECTIONAL CASE WORK SPEC 3 Total	1,311
CORRECTIONAL CASE WORK SPEC TR Total	748
CORRECTIONAL CLASS/PLNG SPEC Total	134
CORRECTIONAL LIEUTENANT Total	4,754

Description	Overtime Expense
CORRECTIONAL MANAGER Total	84
CORRECTIONAL NURSE 1 Total	213
CORRECTIONAL NURSE 2 Total	9,307
CORRECTIONAL NURSE 3 Total	1,673
CORRECTIONAL OFFICER Total	73,491
CORRECTIONAL OFFICER TRAINEE Total	16,402
CORRECTIONAL SERGEANT Total	6,203
CORRECTIONAL SUB ABUSE PGM DIR Total	62
CORRECTIONAL VOCATIONAL TR Total	240
CRIMINAL INVESTIGATOR 1 Total	235
CRIMINAL INVESTIGATOR 2 Total	176
CRIMINAL INVESTIGATOR 3 Total	911
DENTAL ASSISTANT 2 Total	494
DENTAL PROSTHETICS TECHNICIAN Total	202
DEP DIRECTOR, INDUSTRIAL PGMS Total	168
DEP DIRECTOR, OPERATIONS NORTH Total	149
DEP DIRECTOR, OPERATIONS SOUTH Total	149
DEP DIRECTOR, SUPPORT SERVICES Total	149
DIRECTOR, CORRECTIONS Total	163
DIRECTOR, NURSING SERVICES 1 Total	1,051
DIRECTOR, NURSING SERVICES 2 Total	308
DISEASE CONTROL SPECIALIST 3 Total	86
DIV ADMNR, EEO & TRAINING Total	140
DIVISION ADMIN, OFFENDER MGMT Total	140
DRIVER WAREHOUSE WORKER 1 Total	431
DRIVER WAREHOUSE WORKER 2 Total	149
ECONOMIST 3 Total	111
EDUCATION PROGRAMS PROFESSIONL Total	79
ELECTRICIAN 2 Total	559
ELECTRICIAN 3 Total	81
ELECTRONICS TECHNICIAN 3 Total	322
EMPLOYEE DEVELOPMENT MANAGER Total	99
ENERGY EFFICIENCY MANAGER Total	117
EQUAL EMPLOYMNT OPPORTUNITY OFCR Total	94
EQUIPMENT MECHANIC 2 Total	72
EQUIPMENT MECHANIC 3 Total	85
EXECUTIVE ASSISTANT Total	72
FACILITY MANAGER Total	88
FACILITY SUPERVISOR 2 Total	142
FACILITY SUPERVISOR 3 Total	932
FOOD SERVICE COOK/SPVR 1 Total	45
FOOD SERVICE COOK/SPVR 3 Total	1,738
FOOD SERVICE MANAGER 2 Total	133
FOOD SERVICE MANAGER 3 Total	472
HEALTH INFO COORDINATOR 1 Total	593

Description	Overtime Expense
HEALTH INFO DIRECTOR Total	65
HEAT PLANT SPECIALIST 3 Total	1,078
HEAT PLANT SPECIALIST 4 Total	171
HVACR SPECIALIST 1 Total	58
HVACR SPECIALIST 2 Total	555
HVACR SPECIALIST 3 Total	63
INSPECTOR GENERAL Total	147
INSTITUTIONAL CHAPLAIN Total	512
IT MANAGER 2 Total	232
IT PROFESSIONAL 2 Total	102
IT PROFESSIONAL 3 Total	746
IT PROFESSIONAL 4 Total	318
IT TECHNICIAN 5 Total	204
IT TECHNICIAN 6 Total	374
LABORATORY TECHNICIAN 1 Total	284
LICENSED PRACTICAL NURSE 2 Total	2,901
LICENSED PRACTICAL NURSE 3 Total	257
LOCKSMITH 1 Total	55
LOCKSMITH 2 Total	130
MAINTENANCE REPAIR SPEC 1 Total	78
MAINTENANCE REPAIR SPEC 2 Total	721
MAINTENANCE REPAIR WORKER 2 Total	38
MAINTENANCE REPAIR WORKER 3 Total	43
MAINTENANCE REPAIR WORKER 4 Total	49
MANAGEMENT ANALYST 1 Total	168
MANAGEMENT ANALYST 2 Total	86
MANAGEMENT ANALYST 3 Total	106
MANAGEMENT ANALYST 4 Total	79
MARKETING COORDINATOR Total	189
MEDICAL DIRECTOR Total	275
MENTAL HEALTH COUNSELOR 1 Total	349
MENTAL HEALTH COUNSELOR 2 Total	519
MID-LEVEL MEDICAL PRACTITIONER Total	124
NURSE 1 Total	97
NURSING ASSISTANT TRAINEE Total	51
PERSONNEL ANALYST 1 Total	58
PERSONNEL ANALYST 2 Total	212
PERSONNEL OFFICER 1 Total	68
PERSONNEL OFFICER 2 Total	99
PERSONNEL OFFICER 3 Total	113
PERSONNEL TECHNICIAN 1 Total	45
PERSONNEL TECHNICIAN 3 Total	223
PHARMACIST 1 (EA) Total	286
PHARMACIST 2 (EA) Total	139
PHARMACY TECHNICIAN 2 Total	325

Description	Overtime Expense
PLUMBER 1 Total	63
PLUMBER 2 Total	574
PRISON DAIRY SUPERVISOR Total	63
PRISON FARM SUPERVISOR Total	65
PRISON INDUSTRIES SUPERVISOR 1 Total	149
PRISON INDUSTRIES SUPERVISOR 2 Total	384
PRISON MILKER Total	40
PROGRAM OFFICER 1 Total	877
PROGRAM OFFICER 2 Total	331
PROGRAM OFFICER 3 Total	398
PSYCHIATRIC NURSE 1 Total	106
PSYCHIATRIC NURSE 2 Total	2,655
PSYCHIATRIC NURSE 3 Total	610
PSYCHOLOGIST 2 Total	2,597
PSYCHOLOGIST 3 Total	1,028
PSYCHOLOGIST 4 Total	260
PURCHASING TECHNICIAN 2 Total	105
QUALITY ASSURANCE SPECIALIST 4 Total	93
RADIOLOGICAL TECHNOLOGIST Total	217
RETAIL STOREKEEPER 1 Total	511
RETAIL STOREKEEPER 2 Total	613
RETAIL STOREKEEPER 3 Total	472
RETAIL STOREKEEPER 4 Total	155
SAFETY REP, CONSULTATION Total	66
SAFETY SPEC, CONSULTATION Total	97
SR CORRECTIONAL OFFICER Total	12,693
SR INSTITUTIONAL DENTIST(B)*** Total	199
SR INSTITUTIONAL DENTIST (B) EA Total	2,188
SR PHYSICIAN (RANGE B)*** Total	216
SR PHYSICIAN (RANGE C) (EA) Total	1,767
SR PHYSICIAN (RANGE C)*** Total	620
SR PSYCHIATRIST (RANGE C) (EA) Total	1,662
STATISTICIAN 2 Total	66
SUBSTANCE ABUSE COUNSELOR 1 Total	307
SUBSTANCE ABUSE COUNSELOR 2 Total	844
SUBSTANCE ABUSE COUNSELOR 3 Total	143
SUPPLY ASSISTANT Total	247
SUPPLY TECHNICIAN 1 Total	301
SUPPLY TECHNICIAN 2 Total	296
SUPPLY TECHNICIAN 3 Total	71
SUPVY CRIMINAL INVESTIGATOR 1 Total	212
TELECOMMUNICATIONS COORD 1 Total	74
TELECOMMUNICATIONS COORD 2 Total	99
THERAPEUTIC RECREATION SPEC 1 Total	58
TRAINING OFFICER 2 Total	71

Description	Overtime Expense
WARDEN Total	953
WASTEWATER TREATMENT OPR 2 Total	58
WELDER 2 Total	193
Total Overtime Expense for 2 Hours of Training	\$ 194,240
33% of the Employees will require one (1) additional hour of OT for Travel Time	64,099
Fiscal Year 2014 Average Turnover Rate 18.4%	35,740
Total Annual Projected OT (including Turnover)	\$ 294,080