

BDR 40-439

SB 277

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 1, 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)		\$61,338	\$83,569	\$173,458
Operating (includes contract services) (Expense)		\$25,416	\$50,416	\$100,832
Equipment (Expense)		\$4,618		
Travel (Expense)		\$2,241	\$4,482	\$8,964
Total	0	\$93,613	\$138,467	\$283,254

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Department of Corrections (NDOC) has reviewed BDR 40-439 which requires environmental assessments of certain projects and has determined that the Department will need one Professional Engineering Specialist to implement the requirements of this bill, as well as contract funding to prepare the required environmental reports. Projects that are undertaken exclusively by the NDOC will require certain notice and filing procedures be strictly followed as outlined in sections 20 through 22 and will require a high level of expertise. The NDOC will need to contract with a environmental professional who is qualified by State licensing laws in order to complete the required environmental assessments and declaration of impact statements to determine if action may have a significant impact on the environment. From past experience these reports cost anywhere from three to six-thousand dollars per project. For this reason the department is projecting that contract funding in the amount of \$25,000 in fiscal year 2016 (five reports at \$5,000 each), \$50,000 in the fiscal year 2017 (ten reports at \$5,000 each), and \$100,000 for future biennia will be needed in order to be in compliance with these new assessment and reporting requirements.

Name Scott K. Sisco

Title Deputy Director

DEPARTMENT OF ADMINISTRATION'S COMMENTS

Date Tuesday, March 17, 2015

The agency's response appears reasonable.

Name James R. Wells, CPA

Title Interim Director

Nevada Department of Corrections**BDR 40 - 439 SB 277**

Environmental Impact Assessments and Impact Statements to determine if action may have a significant impact on the environment.

	YR 1	YR 2	Future Biennium
1 - Professional Engineering Specialist, P.E.	\$ 61,338	\$ 83,569	\$ 173,458
Travel (6 trips Yr 1 and 12 trips YR 2 going forward)	\$ 2,241	\$ 4,482	\$ 8,964
Contract Services - Vendor to provide environmental impact reports at an estimated cost of \$5K each	\$ 25,000	\$ 50,000	\$ 100,000
Operating Supplies (OC 7025, 7280, 7290, & 7296) divided by 185 FTE	\$ 416	\$ 416	\$ 832
Desktop Computer, software and surge protector	\$ 1,648	\$ -	\$ -
Office Furniture - Executive	\$ 2,970	\$ -	\$ -
Total	\$ 93,613	\$ 138,467	\$ 283,254

TRAVEL COST WORKSHEET											
GO TO (if applicable):											
GSA rates: http://www.gsa.gov/portal/content/104877				And/Or		Motor Pool: http://motorpool.nv.gov/Docs/Documents					
1) Select a State, then click on FIND PER DIEM RATES. (Not all cities are listed within a state, if not listed use Standard Rate) - PRINT PAGE											
2) Under Additional Per Diem Topics, click on Meals & Incidental Expenses Breakdown (M&IE) - PRINT PAGE											
Complete the YELLOW boxes (if applicable) and the table below. Sub-Totals will populate DOC 519 and DOC 506 automatically.											
PV: Mileage Reimbursement Rates				Meal Reimbursement (8am to 5pm shift)			Motor Pool Rates: Complete the MP-2 form				
<u>Convenience</u>	<u>Rate</u>	<u>Mileage</u>	<u>Total</u>	<u>Meal</u>	<u>Trip begins at or before</u>	<u>Trip ends at or after</u>	<u>Types</u>	<u>Daily Rate</u>	<u>Per Mile</u>		
State (PC):	0.575	60	\$ 34.50	Breakfast	6:00 AM	8:00 AM	Compact	\$ 25.50	\$ 0.19	Estimated miles:	50
Personal (PCR):	0.2875		\$ -	Lunch	11:00 AM	2:00 PM	Intermediate	\$ 26.00	\$ 0.20	Per Mile rate:	0.20
(Set by Department of Administration)				Dinner	4:30 PM	7:00 PM	Premium*	\$ 27.50	\$ 0.26		\$ 10.00
AGENCY VEHICLE (Yes OR No):							Specialty*	\$ 31.50	\$ 0.28	* Requires justification	
Date	Breakfast	Lunch	Dinner	Incidental Costs	Lodging	Airfare	Parking	Motorpool	Personal Vehicle Mileage	Public Transportation	Other
(List each day on a separate line)	(See GSA rates)	(See GSA rates)	(See GSA rates)	(See GSA rates) Must be an overnight stay.	(See GSA rates) Total includes 15% for taxes.	(Report any bonus flight points)	(Agency or personal vehicle)	(Input daily rate for each day in use)	(Auto fills from rate calculation)	(Rental car, taxi, bus, etc.)	(i.e. Bank Charges & ATM fees, etc.)
Various	12.00	18.00	36.00	5.00		212.00	10.00	36.00			
trips to Las Vegas area											
Cost per trip											
This cell populates from the Motor Pool Rates for the estimated mileage and rate - - - >								10.00			
This cell populates from the PV Mileage Reimbursement Rates for the estimated mileage and rate - - - >								34.50			
SUB-TOTALS:	\$ 12.00	\$ 18.00	\$ 36.00	\$ 5.00	\$ -	\$ 212.00	\$ 10.00	\$ 46.00	\$ 34.50	\$ -	\$ -
1) To claim lodging and meals, you must travel at least 50 miles one-way from duty station.									GRAND TOTAL:		\$ 373.50
2) When traveling throughout Nevada with multiple destinations, the Standard Rates apply.									Registration Costs (enter here):		
3) Receipt are required for all except mileage, meals and incidental reimbursements.									Total with Registration:		\$ 373.50
4) When in travel status, shifts for all travelers regardless of duty station shift is 8 AM to 5 PM.											
5) If you have bonus flight points to apply to airfare purchase, provide information to Travel Coordinator.											
In accordance with S.A.M. 0200 and NDOC AR 265 & OP SS-0025											