

BDR 14-1068

SB 474

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: April 5, 2017

Agency Submitting: Nevada Department of Corrections

Items of Revenue or Expense, or Both	Fiscal Year 2016-17	Fiscal Year 2017-18	Fiscal Year 2018-19	Effect on Future Biennia
Personnel Services (Expense)		\$129,304	\$175,923	\$305,227
Operating (Expense)		\$301	\$296	\$597
Equipment (Expense)		\$12,063		\$12,063
Information Services (Expense)		\$871	\$1,021	\$1,892
Inmate Services (Expense)		\$3,874	\$3,874	\$7,748
Total	0	\$146,413	\$181,114	\$327,527

Explanation

(Use Additional Sheets of Attachments, if required)

Bill Draft Request 14-1068 (BDR 14-1068) repeals the requirements of the Adam Wash Child Protection and Safety Act of 2006 that were codified into law per Assembly Bill 579 (A.B. 579) by the Nevada Legislature in 2017. BDR 14-1068 reinstates the provisions of Nevada law that existed prior to passage of A.B. 579, and reenacts provisions of State law governing the sex offender registration program and the duty of a sex offender or an offender convicted of a crime against a child to register with local law enforcement.

The Nevada Department of Corrections reviewed the provisions of this bill and concluded that there will be a fiscal impact to NDOC staffing and inmate populations as submitted in the SFY18/19 Governor's Recommended Budget. The increase in NDOC staffing is represented in the fiscal note as three Program Officer I positions, one at each of the intake locations (Northern Nevada Correctional Center, High Desert State Prison, and Florence McClure Correctional Center). Additional inmate populations are provided for in the Governor's Recommended budget as an average of \$18,719 in variable expenses per inmate for SFY18-19. The inmate driven fiscal impact of this proposal would be this amount for each year of a new prison sentence. Please see exhibit 1 as an attached word document and the attached supporting exhibits that detail the fiscal impact.

Name Scott Ewart

Title Chief of Fiscal Services

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, April 05, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Budget Officer

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 14-1068

Name of Agency: Nevada Department of Corrections

Division/Department: NDOC

Date: April 3, 2017

Bill Draft Request 14-1068 (BDR 14-1068) repeals the requirements of the Adam Wash Child Protection and Safety Act of 2006 that were codified into law per Assembly Bill 579 (A.B. 579) by the Nevada Legislature in 2017. BDR 14-1068 reinstates the provisions of Nevada law that existed prior to passage of A.B. 579, and reenacts provisions of State law governing the sex offender registration program and the duty of a sex offender or an offender convicted of a crime against a child to register with local law enforcement. Violators will be guilty of category D or category C felonies and will not be granted probation or have their sentences suspended by a court.

The Nevada Department of Corrections reviewed the provisions of this bill and concluded that there would be a fiscal impact. It is known that the NDOC received 22 prison commitments between June of 2012 and March of 2017 for failure to register as a sex offender, failure to report a change of address, and for a second violation of failure to register as a sex offender. These figures translate into 4.6 offenders admitted per year sentenced to serve a minimum of 1 year to a maximum of 4 years, adding three inmates to the overall population and a flow of admissions and releases (see Exhibit 2). The Department will need three Program Officer I positions to work at the three intake centers (see Exhibits 3 and 4). These positions will combine the sex offenders caseload with the offenders convicted of committing a crime against a child caseload, will identify the individuals that need to be registered, and will prepare and process the forms. Existing staff will have to prepare lists of offenders that are due for release as of October 1st and identify the offenders that need to be informed of the new notification and registration requirements by incurring overtime. This legislation also proposes to reinstate the psychological evaluation panel and to gather information from State agencies regarding a sex offender's recidivism risk, requiring staff to interact with the psychological evaluation panel and become acquainted with a new assessment instrument that will be established to assign sex offenders to one of the three tiers of notification. The fiscal impact is determined to be three new positions and three more inmates per year.

**NEVADA DEPARTMENT OF CORRECTIONS
FISCAL NOTE CALCULATION
EFFECT ON POPULATION AND COST ESTIMATE
BDR # 14-1068**

Average Sentence Length = 8 months					Impact					
Fiscal Year	Month	Net Cum No Inmates	Inmates In	Inmates Out	Fiscal Year	Month	Additional Monthly Cost	Additional Fiscal Year Costs	Days	Length in Months
17	July	0.00			17.00	July			31	
	Aug	0.00				Aug			31	
	Sep	0.00				Sep			30	
	Oct	0.39	0.39	0.00		Oct	\$96.63		31	1.00
	Nov	0.77	0.39	0.00		Nov	\$187.03		30	1.00
	Dec	1.16	0.39	0.00		Dec	\$289.90		31	1.00
	Jan	1.54	0.39	0.00		Jan	\$386.54		31	1.00
	Feb	1.93	0.39	0.00		Feb	\$436.41		28	1.00
	Mar	2.31	0.39	0.00		Mar	\$579.81		31	1.00
	Apr	2.70	0.39	0.00		Apr	\$654.62		30	1.00
	May	3.08	0.39	0.00		May	\$773.08		31	1.00
	June	3.09	0.39	0.38		June	\$749.43	\$4,153.45	30	
18	July	3.09	0.39	0.38	18.00	July	\$785.33		31	
	Aug	3.10	0.39	0.38		Aug	\$786.68		31	
	Sep	3.10	0.39	0.38		Sep	\$762.61		30	
	Oct	3.11	0.39	0.38		Oct	\$789.38		31	
	Nov	3.11	0.39	0.38		Nov	\$765.23		30	
	Dec	3.12	0.39	0.38		Dec	\$792.09		31	
	Jan	3.13	0.39	0.38		Jan	\$793.44		31	
	Feb	3.13	0.39	0.38		Feb	\$717.87		28	
	Mar	3.14	0.39	0.38		Mar	\$796.14		31	
	Apr	3.14	0.39	0.38		Apr	\$771.76		30	
	May	3.15	0.39	0.38		May	\$798.84		31	
	June	3.15	0.39	0.38		June	\$774.38	\$9,333.76	30	
19	July	3.16	0.39	0.38	19.00	July	\$801.54		31	
	Aug	3.16	0.39	0.38		Aug	\$802.89		31	
	Sep	3.17	0.39	0.38		Sep	\$778.30		30	
	Oct	3.17	0.39	0.38		Oct	\$805.59		31	
	Nov	3.18	0.39	0.38		Nov	\$780.91		30	
	Dec	3.18	0.39	0.38		Dec	\$808.29		31	
	Jan	3.19	0.39	0.38		Jan	\$809.65		31	
	Feb	3.19	0.39	0.38		Feb	\$758.67		29	
	Mar	3.20	0.39	0.38		Mar	\$812.35		31	
	Apr	3.20	0.39	0.38		Apr	\$787.45		30	
	May	3.21	0.39	0.38		May	\$815.05		31	
	June	3.22	0.39	0.38		June	\$790.06	\$9,550.76	30	
20	July	3.22	0.39	0.38	20.00	July	\$817.75		31	
	Aug	3.23	0.39	0.38		Aug	\$819.10		31	
	Sep	3.23	0.39	0.38		Sep	\$793.98		30	
	Oct	3.24	0.39	0.38		Oct	\$821.80		31	
	Nov	3.24	0.39	0.38		Nov	\$796.60		30	
	Dec	3.25	0.39	0.38		Dec	\$824.50		31	
	Jan	3.25	0.39	0.38		Jan	\$825.85		31	
	Feb	3.26	0.39	0.38		Feb	\$747.15		28	
	Mar	3.26	0.39	0.38		Mar	\$828.55		31	
	Apr	3.27	0.39	0.38		Apr	\$803.13		30	
	May	3.27	0.39	0.38		May	\$831.26		31	
	June	3.28	0.39	0.38		June	\$805.75	\$9,715.44	30	
21	July	3.28	0.39	0.38	21.00	July	\$833.96		31	
	Aug	3.29	0.39	0.38		Aug	\$835.31		31	
	Sep	3.30	0.39	0.38		Sep	\$809.67		30	
	Oct	3.30	0.39	0.38		Oct	\$838.01		31	
	Nov	3.31	0.39	0.38		Nov	\$812.28		30	
	Dec	3.31	0.39	0.38		Dec	\$840.71		31	
	Jan	3.32	0.39	0.38		Jan	\$842.06		31	
	Feb	3.32	0.39	0.38		Feb	\$761.79		28	
	Mar	3.33	0.39	0.38		Mar	\$844.76		31	
	Apr	3.33	0.39	0.38		Apr	\$818.82		30	
	May	3.34	0.39	0.38		May	\$847.46		31	
	June	3.34	0.39	0.38		June	\$821.43	\$9,906.28	30	
AGGREGATE								\$128,898.37		8.00

Assumptions:

- (1) The average monthly number of inmates admitted is: **0.38**
- (2) The average offender is guilty of a D felony and serves an average of 8 months until paroled.
- (3) The inmate population will increase at an average yearly rate of
- (4) This law becomes effective
- (5) The daily inmate driven cost of an inmate for the current fiscal year is
- (6) The daily inmate driven cost of an inmate during FY 2018 is projected at
- (7) The daily inmate driven cost of an inmate during FY 2019 and thereafter is projected at

1.40%
October 1st, 2017
n/a
\$8.09
\$8.19

Note: the annual percentage projection was derived by the JFA in February of 2017.

Section A1: Line Item Detail by GL

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Item No	Description	Actual 2015-2016	Work Program 2016-2017	BD1 Year 1 2017-2018	BD1 Year 2 2018-2019
E225	EFFICIENT AND RESPONSIVE STATE GOVERNMENT				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	146,413	181,114
	TOTAL REVENUES FOR DECISION UNIT E225	0	0	146,413	181,114
	EXPENDITURE				
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	89,376	122,733
5200	WORKERS COMPENSATION	0	0	2,118	2,607
5300	RETIREMENT	0	0	12,960	17,796
5400	PERSONNEL ASSESSMENT	0	0	752	780
5500	GROUP INSURANCE	0	0	20,061	26,673
5700	PAYROLL ASSESSMENT	0	0	254	249
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	2,376	3,129
5800	UNEMPLOYMENT COMPENSATION	0	0	111	177
5840	MEDICARE	0	0	1,296	1,779
	TOTAL FOR CATEGORY 01	0	0	129,304	175,923
04	OPERATING				
7050	EMPLOYEE BOND INSURANCE	0	0	5	5
7054	AG TORT CLAIM ASSESSMENT	0	0	296	291
	TOTAL FOR CATEGORY 04	0	0	301	296
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	990	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	7,008	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	4,065	0
	TOTAL FOR CATEGORY 05	0	0	12,063	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	588	635
7556	EITS SECURITY ASSESSMENT	0	0	283	386
	TOTAL FOR CATEGORY 26	0	0	871	1,021
50	INMATE DRIVENS				
702E	CASELD DRVN - OPERATING SUPPLIES	0	0	227	227
717A	CASELD DRVN - INMATE CLOTHING	0	0	222	222
719A	CASELD DRVN - STIPENDS - B	0	0	83	83
720A	CASELD DRVN - FOOD	0	0	2,717	2,717
720B	CASELD DRVN - FOOD-F	0	0	276	276

State of Nevada - Budget Division
Line Item Detail & Summary
2017-2019 Biennium (FY18-19)

Item No	Description	Actual	Work Program	BD1	BD1
		2015-2016	2016-2017	Year 1 2017-2018	Year 2 2018-2019
742A	CASELD DRVN - INMATE SUPPLIES	0	0	349	349
	TOTAL FOR CATEGORY 50	0	0	3,874	3,874
	TOTAL EXPENDITURES FOR DECISION UNIT E225	0	0	146,413	181,114
	TOTAL REVENUES FOR BUDGET ACCOUNT 3761	0	0	146,413	181,114
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761	0	0	146,413	181,114

2017-2019 Biennium (FY18-19)
BD1 BDR 14-1068

Section A: Position Detail

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	MI	2017-2018		2018-2019	
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2		Salary	Benefits	Salary	Benefits
E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT																		
BDR INTAKE																		
4	PROGRAM OFFICER 1	000001	07649	31-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	29,792	13,309	40,911	17,730
4	PROGRAM OFFICER 1	000002	07649	31-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	29,792	13,309	40,911	17,730
4	PROGRAM OFFICER 1	000003	07649	31-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	29,792	13,309	40,911	17,730
TOTAL FOR LINE ITEM POSITION GROUP BDR										0.00	0.00	3.00	3.00		89,376	39,927	122,733	53,190
TOTAL FOR DECISION UNIT E225										0.00	0.00	3.00	3.00		89,376	39,927	122,733	53,190
TOTAL FOR BUDGET ACCOUNT 3761										0.00	0.00	3.00	3.00		89,376	39,927	122,733	53,190