BDR 16-596
AB 302

EXECUTIVE AGENCY

FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 25, 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)		$1,018,922	$1,307,294	$2,614,588
Travel (Expense)		$14,022	$17,712	$35,424
Training (Expense)		$476,431	$482,570	$965,140
Operating (Expense)		$51,868	$54,530	$109,060
Equipment (Expense)		$69,764		
Information Services (Expense)		$34,107	$4,442	$8,884
Employee Physicals and Uniform Allowance (Expense)		$21,116	$465	$10,136
Total	0	$1,686,230	$1,867,013	$3,743,232

Explanation (Use Additional Sheets of Attachments, if required)

The Nevada Department of Corrections (NDOC) has reviewed BDR 16-596, A.B. 302 which proposes to transfer the Division of Parole and Probation (P&P) from the Department of Public Safety (DPS) to the NDOC.

The agency has determined that there is a fiscal impact and has submitted the following fiscal note and supporting attachments for consideration.

Name Scott Ewart

Title Chief of Fiscal Services

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Friday, March 24, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Exec. Branch Budget Officer

FN 6979

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019
E226	**EFFICIENT AND RESPONSIVE STATE GOVERNMENT**				
	This request funds the cost of a Deputy Director of Parole and Probation to oversee the Division of Parole and Probation if Assembly Bill 302 is approved. AB 302 transfers the Division of Parole and Probation from the Department of Public Safety to the Department of Corrections. This request also funds eleven (11) positions to provide Support Services to 505.49 positions and requests two Sergeant positions, two Correctional Officer positions and one Administrative Assistant II for the Training Department to accommodate the training requirements for 288 sworn officers that are included in the transfer along with 217 civilian staff. [See Attachment]				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	1,686,230	1,867,013
	TOTAL REVENUES FOR DECISION UNIT E226	0	0	1,686,230	1,867,013
EXPENDITURE					
01	**PERSONNEL**				
	Personnel Services are primarily funded with General Fund appropriations and are offset by revenue received from the RGL 3583 State Criminal Alien Assistance Grant, RGL 3853 Returned Check Charge, RGL 4254 Miscellaneous revenue received from the Social Security Administration, and RGL 4697 Transfers from the Offenders' Store Fund and RGL 4751 Transfers from Inmate Welfare Fund.				
5100	SALARIES	0	0	735,994	950,329
5200	WORKERS COMPENSATION	0	0	16,156	14,798
5300	RETIREMENT	0	0	117,955	153,261
5400	PERSONNEL ASSESSMENT	0	0	4,416	5,704
5500	GROUP INSURANCE	0	0	111,177	142,647
5700	PAYROLL ASSESSMENT	0	0	1,031	1,330
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	17,369	22,431
5800	UNEMPLOYMENT COMPENSATION	0	0	514	666
5840	MEDICARE	0	0	10,670	13,786
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	3,640	2,342
	TOTAL FOR CATEGORY 01	0	0	1,018,922	1,307,294
02	**OUT-OF-STATE TRAVEL**				
	Out-of-state travel expenditures for non-training related business such as correctional and educational conferences and is funded with General Fund appropriations.				
6100	PER DIEM OUT-OF-STATE	0	0	7,239	9,144
	The DPS Director's Office has 34.5 FTE to provide Support Services for 1,372 FTE. In the Work Program year 2017 $984,929 is cost allocated to P&P to fund the Directors Office = $3,033,201. $984,929/$3,033,201 = 32% of the Director's Office budget funded by transfers from P&P. 34.5 FTE x 32% = 11.04 FTE (does not include Deputy Director position) BASE SFY 2016 BA 4760 - Director's Office, Category 02, Out-of-State Travel = $26,280.83/34.5 FTE = $762 per FTE per SFY $762/12 x 9 months x 10 FTE starting in Oct 2017 = $5,715 $762 x 2 FTE starting in July 2017 = $1,524 + $5,715 = $7,239 SFY 2018 $762 x 12 FTE = $9,144 SFY 2019				
	TOTAL FOR CATEGORY 02	0	0	7,239	9,144
03	**IN-STATE TRAVEL**				
	In-state travel expenditures necessary to conduct non-training related business for the department and is funded with General Fund appropriations.				
6200	PER DIEM IN-STATE	0	0	6,783	8,568
	BASE SFY 2016 BA 4706 - Director's Office, Category 03 - In-State Trave = $24,645.34/34.5 FTE = $714 per FTE per SFY $714/12 x 9 months x 10 FTE starting in Oct 2017 = $5,355 $714 x 2 FTE starting in July 2017 = $1,428 + $5,355 = $6,783 SFY 2018				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019
	$714 x 12 FTE = $8,568 SFY 2019				
	TOTAL FOR CATEGORY 03	0	0	6,783	8,568
04	**OPERATING EXPENSES**				
	Provides for operating supplies, vehicle operation, certifications/inspections, miscellaneous expenses, and insurance premiums which includes the cost for employee bond, tort liability, vehicle comp/collision and property contents. Operating Expenses are funded primarily with General Fund appropriations with some offsets from RGL 4254 Miscellaneous Revenue received for recycling cell phones and batteries.				
7020	OPERATING SUPPLIES	0	0	3,096	3,912
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7020, Operating Supplies = $11,241.01/34.5 FTE = $325.83 per FTE per SFY $326/12 x 9 months x 10 FTE starting in Oct 2017 = $2,443.70 $326 x 2 FTE starting in July 2017 = $652 + $2,443.70 = $3,096 SFY 2018 $326 x 12 FTE = $3,912 SFY 2019				
7021	OPERATING SUPPLIES-A	0	0	389	492
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7021, Operating Supplies-A = $1,411.79/34.5 FTE = $40.92 per FTE per SFY $41/12 x 9 months x 10 FTE starting in Oct 2017 = $307.80 $41 x 2 FTE starting in July 2017 = $82 + $307.80 = $389 SFY 2018 $41 x 12 FTE = $492 SFY 2019				
7022	OPERATING SUPPLIES-B	0	0	694	876
3	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7022, Operating Supplies-B = $2,513.35/34.5 FTE = $72.85 per FTE per SFY $73/12 x 9 months x 10 FTE starting in Oct 2017 = $547.50 $73 x 2 FTE starting in July 2017 = $146 + $547.50 = $694 SFY 2018 $73 x 12 FTE = $876 SFY 2019				
7031	FREIGHT CHARGES - A	0	0	1,074	1,356
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7031, Freight Charges-A = $3,897.23/34.5 FTE = $112.96 per FTE per SFY $113/12 x 9 months x 10 FTE starting in Oct 2017 = $847.50 $113 x 2 FTE starting in July 2017 = $226 + $847.50 = $1,074 SFY 2018 $113 x 12 FTE = $1,356 SFY 2019				
7043	PRINTING AND COPYING - B	0	0	1,131	1,428
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7043, Printing & Copy SVC Nonstate-B = $4,113.69/34.5 FTE = $119.24 per FTE per SFY $119/12 x 9 months x 10 FTE starting in Oct 2017 = $892.80 $119 x 2 FTE starting in July 2017 = $238 + $892.80 = $1,131 SFY 2018 $119 x 12 FTE = $1,428 SFY 2019				
7045	STATE PRINTING CHARGES	0	0	105	132
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7045, State Printing Charges = $383.22/34.5 FTE = $11.11 per FTE per SFY $11/12 x 9 months x 10 FTE starting in Oct 2017 = $82.80 $11 x 2 FTE starting in July 2017 = $22 + $82.80 = $105 SFY 2018 $11 x 12 FTE = $132 SFY 2019				
7050	EMPLOYEE BOND INSURANCE	0	0	19	19
	Employee Bond Insurance for 17 new positions				
7054	AG TORT CLAIM ASSESSMENT	0	0	1,966	1,966
	AG Tort Claim Assessment for 17 new positions				
7060	CONTRACTS	0	0	32,873	32,873
	The DPS Director's Office has 34.5 FTE to provide Support Services for 1,372 FTE. In the Work Program year 2017 $984,929 is cost allocated to P&P to fund the Directors Office = $3,033,201. $984,929/$3,033,201 = 32% of the Director's Office budget funded by transfers from P&P. 34.5 FTE x 32% = 11.04 FTE (does not include Deputy Director position)				

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019
	BASE SFY 2016 BA 4706 - Director's Office, Category 18, Background Contracts = $102,728.23 x 32% = $32,873 per SFY				
7120	ADVERTISING & PUBLIC RELATIONS	0	0	5,164	5,164
	BA 4706 DPS Director's Office, Category 10, Recruitment expended $12,910.04 in SFY 2016 x .32 percent (cost allocation to Parole and Probation) = $5,164				
7153	GASOLINE	0	0	1,728	1,728
	Gasoline for the Deputy Director of Parole and Probations vehicle. Estimate 800 miles driven per month x .18 cents per mile (current rate charged by Fleet Services) = $144 per month time 12 months = $1,728				
7285	POSTAGE - STATE MAILROOM	0	0	342	432
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7285, Postage State Mailroom = $1,251.63/34.5 FTE = $36.28 per FTE per SFY				
	$36/12 x 9 months x 10 FTE starting in Oct 2017 = $270				
	$36 x 2 FTE starting in July 2017 = $72 + $270 = $342 SFY 2018				
	$36 x 12 FTE = $432 SFY 2019				
7290	PHONE, FAX, COMMUNICATION LINE	0	0	2,594	3,276
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7290, Phone, Fax, Communication Line = $84 + OC 7292 EITS Voice Mail $1,505.92 + OC 7295 EITS State Phone Line + OC 7296 EITS Long Distance $910.62 = $9,415.07 (all included in OC 7290)/34.5 FTE = $272.90 per FTE per SFY				
	$273/12 x 9 months x 10 FTE starting in Oct 2017 = $2,047.50				
	$273 x 2 FTE starting in July 2017 = $546 + $2,047.50 = $2,594 SFY 2018				
	$273 x 12 FTE = $3,276 SFY 2019				
7291	CELL PHONE/PAGER CHARGES	0	0	693	876
	BASE SFY 2016 BA 4706 - Director's Office, Category 04, Object Code 7291, Cell Phone/Pager Charges = $2,531.48/34.5 FTE = $73.38 per FTE per SFY				
	$73/12 x 9 months x 10 FTE starting in Oct 2017 = $547.20				
	$73 x 2 FTE starting in July 2017 = $146 + $547.20 = $693 SFY 2018				
	$73 x 12 FTE = $876 SFY 2019				
	TOTAL FOR CATEGORY 04	0	0	51,868	54,530
05	**EQUIPMENT**				
	Equipment generally consists of large, costly, durable items that are not permanently attached to a structure and are funded with General Fund appropriations.				
8241	NEW FURNISHINGS <$5,000 - A	0	0	51,736	0
	Office Furniture for 12 positions requested for Support Services and 5 new positions requested for the Training Department.				
	9 new positions higher than a grade 30 = 9 Executive Unit				
	8 new positions lower than a grade 30 = 8 Secretarial Unit				
8360	AUTOMOBILES - NEW	0	0	18,028	0
	One Intermediate Sedan requested for the Deputy Director of Parole and Probation.				
	TOTAL FOR CATEGORY 05	0	0	69,764	0
26	**INFORMATION SERVICES**				
	Category 26 is funded with General Fund appropriations and used to record expenditures related to information technology services provided primarily by the EITS for internal information technology services (EITS assessments) and by outside vendors for various expenditures such as software maintenance, computer hardware and software purchases.				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	2,630	2,630
	EITS Infrastructure Assessment for 17 new positions				
7556	EITS SECURITY ASSESSMENT	0	0	1,812	1,812
	EITS Security Assessment for 17 new positions				
7771	COMPUTER SOFTWARE <$5,000 - A	0	0	5,610	0
	Microsoft Office Suite Pro for 17 new computers				
8371	COMPUTER HARDWARE <$5,000 - A	0	0	24,055	0

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019
	17 new computers for 17 new positions				
	TOTAL FOR CATEGORY 26	0	0	34,107	4,442
29	**AGENCY ISSUE UNIFORM ALLOWANCE**				
	As a result of a NDOC's policy change, effective July 1, 2008 cash payments to employees via the payroll system for their personal uniform needs on a quarterly basis through category 01, Personnel Services was implemented. Uniform Allowance (non-personal items) for agency issued items and protective gear only is funded with General Fund appropriations.				
7000	OPERATING	0	0	10,051	0
	Replace 288 agency issued DPS badges with NDOC badges 288 x $34.90 per badge = $10,051.20				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	1,394	465
	Uniform allowance for two new Sergeants and two new Correctional Officers requested for the Training Department.				
	TOTAL FOR CATEGORY 29	0	0	11,445	465
30	**TRAINING**				
	The Department provides a Correctional Employee/Officer Basic Pre-Service Training (PST) Program which includes a minimum of 80 hours for non-custody staff and a minimum of 160 hours for custody staff. All costs associated with PST, refresher training, and all other training and operating costs for the Training Department are charged to category 30 and are funded by General Fund appropriations.				
6200	PER DIEM IN-STATE	0	0	6,413	6,413
	Please see attached for calculations for category 30, object codes 6200 through 7302. [See Attachment]				
6250	COMM AIR TRANS IN-STATE	0	0	916	916
7021	OPERATING SUPPLIES-A	0	0	432	576
7022	OPERATING SUPPLIES-B	0	0	570	760
7025	OPERATING SUPPLIES-E	0	0	736	981
7040	NON-STATE PRINTING SERVICES	0	0	506	675
7041	PRINTING AND COPYING - A	0	0	686	915
7043	PRINTING AND COPYING - B	0	0	377	502
7044	PRINTING AND COPYING - C	0	0	112	150
7302	REGISTRATION FEES	0	0	14,220	14,220
	TASER international Instructor Training $575 x 4 = $2,300 OC instructor training $375 x 4 = $1,500 CTS Instructor Training $695 x 4 = $2,780 GLOCK Armorer Training $295 x 4 = $1,180 Remington Armorer Training $595 X 4 = $2,380 Ruger Armorer Training $425 x 4 = $1,700 NOVA Shield Training $595 x 4 = $2,380 Total = $14,220				
9158	TRANSFERS-INTRAFUND	0	0	451,463	456,462
	Transfer to the DPS Training Division to continue training P&P Officers for the NDOC. This amount represent the General Fund appropriations budgeted in the Governor Recommends budget for the DPS Training Division for SFY 2018 and 2019.				
	TOTAL FOR CATEGORY 30	0	0	476,431	482,570

39 EMPLOYEE PHYSICAL COSTS

Nevada Department of Corrections has established Administrative Regulation 314 to ensure pre-hires and employees designated as peace officers receive a medical physical examination. The Medical Director is responsible to ensure positions working inside an institution complete a tuberculosis test in accordance with this administrative regulation. Following a conditional offer of employment, pre-hire candidates eligible for the heart/lung benefits are required, as a condition of employment, to submit to a baseline physical examination to determine the candidate's ability to perform the essential functions of the position with the Department. Following an offer of employment, pre-hire candidates assigned to work within an institution (and are not eligible for the heart/lung benefits) shall submit to a tuberculosis test. Employees eligible for the heart/lung benefits shall attend the required medical physical and follow-up as documented by the designated health care provider at the expense of the department. Employees working inside an institution, to include custody and non-custody, shall submit to an annual tuberculosis test. Employees designated as peace officers shall be offered contagious disease screening at the time of termination. Employee Physical costs are paid for primarily with General Fund appropriations which are offset by revenue received in RGL 4335 Employee Physical Reimbursements received for no show fees from employees who failed to attend or properly cancel their scheduled appointment.

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Item No	Description	Actual 2015-2016	Work Program 2016-2017	W01 Year 1 2017-2018	W01 Year 2 2018-2019
7385	STAFF PHYSICALS	0	0	9,671	0
	Staff physicals for two new Sergeants and two new Correctional Officers for the Training Department.				
	TOTAL FOR CATEGORY 39	0	0	9,671	0
	TOTAL EXPENDITURES FOR DECISION UNIT E226	0	0	1,686,230	1,867,013
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	1,686,230	1,867,013
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	1,686,230	1,867,013

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
W01 WORKING VERSION 1
Mode: summary

Section A: Position Detail

BA #	Dec Unit	Pos Type	Pos Desc	Additional Position Description	PCN#	Class Code	Gd-Step	St Date	End Date	Ret Cd	FTE Actual	FTE WP	FTE YR1	FTE YR2	Merit Inc	Salary YR1	Benefits YR1	Salary YR2	Benefits YR2
3710	E226	INew	DEP DIRECTOR, SUPPORT SERVICES	Dep Director of Parole and Probation	001131	U9035	99-1	7-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	120,564	33,148	120,564	32,295
3710	E226	INew	ADMIN ASSISTANT 4	Assistant to the Director	001132	02210	29-4	7-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	41,322	17,272	42,717	17,430
3710	E226	INew	MANAGEMENT ANALYST 2	Contracts	001133	07625	35-7	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	45,786	16,133	63,118	21,340
3710	E226	INew	ACCOUNTING ASSISTANT 3	Payroll	001134	02301	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
3710	E226	INew	ACCOUNTING ASSISTANT 3	Accounting	001135	02301	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
3710	E226	INew	PURCHASING TECHNICIAN 2	Purchasing	001136	07319	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
3710	E226	INew	MANAGEMENT ANALYST 4	Re-title EEO Supervisor	001137	07612	39-10	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	62,783	19,644	83,604	25,229
3710	E226	INew	ADMIN ASSISTANT 3	Assistant to EEO Supervisor	001138	02211	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
3710	E226	INew	ADMIN ASSISTANT 3	Human Resources	001139	02211	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
3710	E226	INew	PERSONNEL OFFICER 1	Human Resources	001140	07522	36-7	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	47,934	16,593	65,963	21,885
3710	E226	INew	PERSONNEL ANALYST 1	Human Resources	001141	07527	32-7	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	40,125	14,916	55,235	19,827
3710	E226	INew	PERSONNEL TECHNICIAN 2	Human Resources	001142	07535	27-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	28,569	12,433	39,266	16,769
																529,928	192,304	666,797	238,620
															Total Support Services	**$**	**722,232**	**$**	**905,417**
3710	E226	INew	CORRECTIONAL SERGEANT	Training Department	001143	13311	36-7	10-2017	6-2019	2	0.00	0.00	1.00	1.00	Y	47,934	19,589	65,963	26,007
3710	E226	INew	CORRECTIONAL SERGEANT	Training Department	001144	13311	36-7	10-2017	6-2019	2	0.00	0.00	1.00	1.00	Y	47,934	19,589	65,963	26,007
3710	E226	INew	CORRECTIONAL OFFICER	Training Department	001145	13313	33-7	10-2017	6-2019	2	0.00	0.00	1.00	1.00	Y	41,928	17,926	57,715	23,911
3710	E226	INew	CORRECTIONAL OFFICER	Training Department	001146	13313	33-7	10-2017	6-2019	2	0.00	0.00	1.00	1.00	Y	41,928	17,926	57,715	23,911
3710	E226	INew	ADMIN ASSISTANT 2	Training Department	001147	02212	25-4	10-2017	6-2019	1	0.00	0.00	1.00	1.00	Y	26,342	11,954	36,176	16,167
																206,066	86,984	283,532	116,003
															Total Training Department	**$**	**293,050**	**$**	**399,535**
															Total Support Services and Training Department	**$**	**1,015,282**	**$**	**1,304,952**

The Nevada Department of Corrections (NDOC) has reviewed BDR 16-596, A.B. 302 which proposes to transfer the Division of Parole and Probation (P&P) from the Department of Public Safety (DPS) to the NDOC. This proposal adds 505.49 positions to the NDOC current 2,874.64 positions. This is an increase of eighteen percent in positions and has a fiscal impact.

Currently P&P receives a wide range of services that are funded from the DPS Director's Office, either as a cost allocation to P&P or direct charge. These services range in everything from HR support to DPS Dispatch. Where it is most effective to both agencies, DPS will continue to provide services to P&P and direct charge the NDOC. Services that are currently being provided by the NDOC and where P&P can be integrated, the NDOC has requested additional resources as part of this fiscal note to support P&P.

Continuing DPS services provided to P&P that will be direct billed to the NDOC are assumed to include; EITS services for Virtual Servers, database administration and circuits, DPS evidence vault, DPS Dispatch and DPS Spillman.

Identified NDOC support services that can be provided to P&P through integration include; HR and recruiting, contract management, background investigations, IG Office, fiscal support and payroll. This integration is supported through the request of additional NDOC resources as part of this fiscal note. Additionally the NDOC is requesting one Deputy Director Position, one Administrative Assistant and replacement of DPS badging.

The new NDOC positions being requested to support the P&P integration include the following.

HR & Recruiting (Classified Positions)
1 FTE Administrative Assistant 3
1 FTE Personnel Analyst 1
1 Personnel Officer 1
1 Personnel Technician 2

Contracts/Fiscal/Payroll (Classified Positions)
1 Management Analyst 2
2 Accounting Assistant 3
1 Purchasing Technician 2
1 Management Analyst 4

NDOC P&P
1 Deputy Director (unclassified service)
1 Administrative Assistant 4 (Classified position)

Included in this fiscal note is funding for category 1 POST training for P&P Officers in the amount of $476,431 for SFY2018 and $482,570 for SFY 2019. Currently NDOC provides POST training for category 3 officers. P&P officers currently receive POST category 1 training. Current NDOC staffing and funding is insufficient to provide category 1 POST training. The NDOC is proposing to pursue category 1 POST training by partnering with other State resources that offer this level of POST training.