

BDR 23-1077

AB 383

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 30, 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 (Expense)		\$1,503,722	\$1,527,411	\$2,482,708
Operating (Expense)		\$925	\$1,193	\$2,350
Equipment (Expense)		\$86,336		
Information Services (Expense)		\$2,934	\$1,269	\$2,696
Agency Issue Uniform Allowance (Expense)		\$116	\$116	\$232
Training (Expense)		\$85,611	\$78,611	\$14,588
Employee Physical Costs (Expense)		\$2,638	\$2,638	\$5,276
Total	0	\$1,682,282	\$1,611,238	\$2,507,850

Explanation

(Use Additional Sheets of Attachments, if required)

The Nevada Department of Corrections (NDOC) has reviewed BDR 23-1077, which makes proposed revisions to NRS 289 related to use of force training. The proposed statute revision requires peace officers to be trained in the constitutional and lawful use of force. The NDOC has determined that there is a fiscal impact. Please see attached Exhibit 1 for explanation of fiscal impact.

Name Scott Ewart

Title Chief of Fiscal Services

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Wednesday, March 29, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Exec. Branch Budget Officer

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 23-1077

Name of Agency: Department of Corrections

Division/Department: _____

Date: March 28, 2017

The Nevada Department of Corrections (NDOC) has reviewed BDR 23-1077, which makes proposed revisions to NRS 289 related to use of force training. The proposed statute revision requires peace officers to be trained in the constitutional and lawful use of force. The NDOC has determined that there is a fiscal impact.

Should this bill pass, it would require the Peace Officers' Standards and Training Commission to adjust their standards and requirements to include specific use of force training. This in turn would require changes in the NDOC's training programs for officers.

Expenditure Assumptions

A decision unit has been created to calculate the cost of adding use of force training, as outlined in BDR 23-1077, to the NDOC's training curriculum and providing this training to all current custody staff. The following assumptions were made in creating the decision unit:

- Two training simulators would need to be purchased (one for the north, one for the south)
- This additional training is estimated at 40 hours per officer, which would require overtime for facility post coverage while the officer is in training (1,705 custody staff)
- One new full-time trainer position would be required, a Correctional Sergeant, with related new position costs
- Travel for the new trainer position is included as he is expected to need to travel to meet with educational facilities to identify and develop a curriculum, visit both the northern and southern training facilities and attend ongoing training and certification courses
- Travel costs for all NDOC custody staff to attend training at either the northern or southern training facility are included per travel procedures
- Costs for updated curriculum materials and copies for staff and training attendees are included
- It is expected that use of force training for custody staff will be on a staggered schedule; therefore, many of the costs are spread across two state fiscal years
- For the future biennia costs, SFY19 costs times two years is used, but with a reduced overtime component and no travel for custody staff. It is expected that all the custody staff who attended this use of force training each fiscal year (SFY18 & 19) will require refresher training every two years (travel already budgeted). Since it is refresher training, the use of force portion of the class is expected to cause an increase of only 16 hours as opposed to the original 40

Expenses:

Should this bill pass, the expenses are as follows. (See Exhibits 2 and 3 for details.)

SFY2018: \$1,682,282

Personnel	\$1,503,722
Operating	\$925
Equipment	\$86,336
Information Services	\$2,934
Uniform Allowance	\$116
Training	\$85,611
Employee Physicals	\$2,638

SFY2019: \$1,611,238

Personnel	\$1,527,411
Operating	\$1,193
Information Services	\$1,269
Uniform Allowance	\$116
Training	\$78,611
Employee Physicals	\$2,638

Future Biennia: \$2,507,850 (See calculation below.)

\$1,611,238	SFY19 budget
(1,429,983)	Less: Overtime for shift coverage of 40 hours per officer
<u>(71,317)</u>	Less: Travel for officers to attend training (mileage)
\$ 109,938	Subtotal
<u>1,143,987</u>	Plus: Overtime for shift coverage of 16 hours per officer (use of force portion of refresher training)
\$1,253,925	Cost per year
x <u>2</u>	x 2 years
<u>\$2,507,850</u>	Total future biennia cost

Revenue:

The Department cannot administer the changes set forth in this bill with current funding resources.

Section A1: Line Item Detail by GL

Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Item No	Description	Actual 2015-2016	Work Program 2016-2017	BD3 Year 1 2017-2018	BD3 Year 2 2018-2019
E855	SPECIAL PROJECTS				
	REVENUE				
2501	APPROPRIATION CONTROL	0	0	1,682,282	1,611,238
	TOTAL REVENUES FOR DECISION UNIT E855	0	0	1,682,282	1,611,238
	EXPENDITURE				
01	PERSONNEL				
5100	SALARIES	0	0	45,332	60,366
5200	WORKERS COMPENSATION	0	0	1,074	848
5300	RETIREMENT	0	0	18,359	24,448
5400	PERSONNEL ASSESSMENT	0	0	272	362
5500	GROUP INSURANCE	0	0	6,293	8,391
5700	PAYROLL ASSESSMENT	0	0	63	85
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	1,070	1,425
5800	UNEMPLOYMENT COMPENSATION	0	0	32	42
5810	OVERTIME PAY	0	0	1,429,984	1,429,983
5840	MEDICARE	0	0	657	875
7170	CLOTH/UNIFORM/TOOL ALLOWANCE	0	0	586	586
	TOTAL FOR CATEGORY 01	0	0	1,503,722	1,527,411
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	5	7
7041	PRINTING AND COPYING - A	0	0	536	715
7043	PRINTING AND COPYING - B	0	0	19	25
7044	PRINTING AND COPYING - C	0	0	174	232
7050	EMPLOYEE BOND INSURANCE	0	0	1	1
7054	AG TORT CLAIM ASSESSMENT	0	0	116	116
7285	POSTAGE - STATE MAILROOM	0	0	25	33
7290	PHONE, FAX, COMMUNICATION LINE	0	0	24	31
7296	EITS LONG DISTANCE CHARGES	0	0	25	33
	TOTAL FOR CATEGORY 04	0	0	925	1,193
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	2,336	0
8270	SPECIAL EQUIPMENT >\$5,000	0	0	84,000	0
	TOTAL FOR CATEGORY 05	0	0	86,336	0
26	INFORMATION SERVICES				
7222	DATA PROCESSING SUPPLIES	0	0	755	1,007
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	155	155

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	BD3 Year 1 2017-2018	BD3 Year 2 2018-2019
7556	EITS SECURITY ASSESSMENT	0	0	107	107
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	463	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	1,454	0
	TOTAL FOR CATEGORY 26	0	0	2,934	1,269
29	AGENCY ISSUE UNIFORM ALLOWANCE				
7174	CLOTH/UNIFORM/TOOL ALLOWANCE-D	0	0	116	116
	TOTAL FOR CATEGORY 29	0	0	116	116
30	TRAINING				
6200	PER DIEM IN-STATE	0	0	5,294	5,294
6240	PERSONAL VEHICLE IN-STATE	0	0	71,317	71,317
7320	INSTRUCTIONAL SUPPLIES	0	0	9,000	2,000
	TOTAL FOR CATEGORY 30	0	0	85,611	78,611
39	EMPLOYEE PHYSICAL COSTS				
7385	STAFF PHYSICALS	0	0	2,638	2,638
	TOTAL FOR CATEGORY 39	0	0	2,638	2,638
	TOTAL EXPENDITURES FOR DECISION UNIT E855	0	0	1,682,282	1,611,238
	TOTAL REVENUES FOR BUDGET ACCOUNT 3710	0	0	1,682,282	1,611,238
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3710	0	0	1,682,282	1,611,238

State of Nevada - Budget Division
Payroll/Position Detail
2017-2019 Biennium (FY18-19)
BD3 BDR 23-1077 DU E855

Section A: Position Detail
Budget Account: 3710 NDOC - DIRECTOR'S OFFICE

Type	Description	PCN	Class	Gd	Add	Anv	St	End	Ret	FTE	FTE	FTE	FTE	2017-2018		2018-2019			
				Step	Gd	Mo			Cd	Actual	WP	Y1	Y2 MI	Salary	Benefits	Salary	Benefits		
E855 SPECIAL PROJECTS																			
GF&FF - 100% GF LESS OFFSET SCAAP																			
4	CORRECTIONAL SERGEANT	000606	13311	36-10	0	10	10-17	6-20	9	0.00	0.00	1.00	1.00	Y SUM	45,332	27,820	60,366	36,476	
TOTAL FOR LINE ITEM POSITION GROUP GF&FF											0.00	0.00	1.00	1.00		45,332	27,820	60,366	36,476
TOTAL FOR DECISION UNIT E855											0.00	0.00	1.00	1.00		45,332	27,820	60,366	36,476
TOTAL FOR BUDGET ACCOUNT 3710											0.00	0.00	1.00	1.00		45,332	27,820	60,366	36,476