

BDR 16-961 AB 316

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 23, 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)		\$1,894,123	\$2,575,602	\$4,469,725
In-State Travel (Expense)		\$13,784	\$18,378	\$32,162
Operating (Expense)		\$46,833	\$61,050	\$107,883
Equipment (Expense)		\$162,160		\$162,160
Information Services (Expense)		\$11,613	\$13,609	\$25,222
Total	0	\$2,128,513	\$2,668,639	\$4,797,152

Explanation

(Use Additional Sheets of Attachments, if required)

Bill Draft Request 16-961 proposes to amend Nevada Revised Statute 209.511 by requiring the Nevada Department of Corrections (NDOC), as part of the inmate pre-release process, to provide and offender with evidence-based reentry programs related to employment 3 months before the offender is projected to be release and to provide mediation services to an offender and the offender's supporting family and friends.

For NDOC to provide services to all offenders due to exit the department at an average of 5,889 offenders per year, NDOC would need additional reentry staff at a minimum of 40 staff members. The additional staff would be spread out to the seven major institutions and the two transitional housing centers. Currently there are no reentry programs at Lovelock Correctional Center and Ely State Prison.

As a result, NDOC has determined there is a fiscal impact which is included in the fiscal note with the caution that there are additional costs related to space issues and contract mediation services that cannot be quantified at this time.

Name Scott Ewart

Title Chief of Fiscal Services

GOVERNOR'S OFFICE OF FINANCE COMMENTS

Date Thursday, March 23, 2017

The agency's response appears reasonable.

Name Paul Nicks

Title Exec. Branch Budget Officer

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Section A: Position Detail

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2017-2018		2018-2019		
														Salary	Benefits	Salary	Benefits	
E360 SAFE AND LIVABLE COMMUNITIES																		
GF 100% GF																		
4	CORRECTIONAL CASE WORK SPEC 2	000823	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000824	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000825	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000826	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000827	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000828	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000829	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000830	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000831	12559	38-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	40,125	15,489	55,235	20,408
4	PROGRAM OFFICER 1	000832	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	000833	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	000834	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	000835	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	000836	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	000837	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	000838	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	000839	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	000840	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 2	000841	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000842	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000843	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000844	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000845	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000846	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000847	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000848	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000849	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000850	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000851	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000852	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000853	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000854	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 1	000855	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	000856	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	000857	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

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	Gd Step	Add Gd	Anv Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2 MI	2017-2018		2018-2019		
														Salary	Benefits	Salary	Benefits	
E360 SAFE AND LIVABLE COMMUNITIES																		
GF 100% GF																		
4	PROGRAM OFFICER 1	000858	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 2	000859	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000860	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000861	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
4	PROGRAM OFFICER 2	000862	07647	33-1	0	10	10-17	6-19	1	0.00	0.00	1.00	1.00	Y SUM	32,426	13,867	44,513	18,403
TOTAL FOR LINE ITEM POSITION GROUP GF										0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416
TOTAL FOR DECISION UNIT E360										0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416
TOTAL FOR BUDGET ACCOUNT 3711										0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Section B: Position Detail - Additional Attributes (Fringe Indicators)

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2018 FTE	FY 2019 FTE	FY 2018 Salary	FY 2018 Benefits	FY 2019 Salary	FY 2019 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
E360 SAFE AND LIVABLE COMMUNITIES																													
GF 100% GF																													
4	CORRECTIONAL CASE WORK SPEC 2	000823	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000824	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000825	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000826	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000827	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000828	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000829	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000830	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	CORRECTIONAL CASE WORK SPEC 2	000831	12559	0.00	0.00	1.00	1.00	40,125	15,489	55,235	20,408	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000832	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000833	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000834	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000835	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000836	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000837	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000838	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000839	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000840	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000841	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000842	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000843	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000844	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000845	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000846	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000847	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000848	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000849	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000850	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓		✓	✓	✓	✓	✓	✓

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	Actual FTE	WP FTE	FY 2018 FTE	FY 2019 FTE	FY 2018 Salary	FY 2018 Benefits	FY 2019 Salary	FY 2019 Benefits	Ret Cd	Health Ins. Yr1	Health Ins. Yr2	Partial	Retirement	Worker's Comp	Pers Assmt	Unemp. Ins.	Pyl Assmt	Ret. Grp.	Medicare	FICA	AG Tort	Empl Bond	EITS Ent Acc	EITS Contr Adm	EITS Sec	EITS Plan
4	PROGRAM OFFICER 2	000851	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000852	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000853	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000854	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000855	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000856	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000857	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 1	000858	07649	0.00	0.00	1.00	1.00	29,792	13,309	40,911	17,730	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000859	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000860	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000861	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
4	PROGRAM OFFICER 2	000862	07647	0.00	0.00	1.00	1.00	32,426	13,867	44,513	18,403	1	✓	✓		✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓	✓
TOTAL FOR LINE ITEM POSITION GROUP GF				0.00	0.00	40.00	40.00	1,332,089	562,024	1,830,192	745,416																		
TOTAL FOR DECISION UNIT E360				0.00	0.00	40.00	40.00	1,332,089	562,024	1,830,192	745,416																		
TOTAL FOR BUDGET ACCOUNT 3711				0.00	0.00	40.00	40.00	1,332,089	562,024	1,830,192	745,416																		

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Section C: Position Cost Details

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
E360 SAFE AND LIVABLE COMMUNITIES																
GF 100% GF																
4	CORRECTIONAL CASE WORK SPEC 2	000823	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000824	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000825	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000826	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000827	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000828	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000829	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000830	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	CORRECTIONAL CASE WORK SPEC 2	000831	12559	0.00	0.00	1.00	40,125	5,818	6,687	951	251	49	85	1,067	582	15,489
						1.00	55,235	8,009	8,891	876	260	80	83	1,408	801	20,408
4	PROGRAM OFFICER 1	000832	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000833	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000834	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000835	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000836	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000837	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000838	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000839	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000840	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 2	000841	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
4	PROGRAM OFFICER 2	000842	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000843	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000844	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000845	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000846	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000847	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000848	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000849	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000850	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000851	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000852	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000853	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000854	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 1	000855	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000856	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000857	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 1	000858	07649	0.00	0.00	1.00	29,792	4,320	6,687	706	251	37	85	792	432	13,309
						1.00	40,911	5,932	8,891	869	260	59	83	1,043	593	17,730
4	PROGRAM OFFICER 2	000859	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000860	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
4	PROGRAM OFFICER 2	000861	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Type	Description	PCN	Class	FTE Actual	FTE WP	FTE Y1 / Y2	Salary Y1 / Y2	Ret.	Grp. Ins	Worker's Comp	Pers Assmt	Umemp. Ins.	Pyrl Assmt	Ret. Grp.	Medicare	Benefits Y1 / Y2
4	PROGRAM OFFICER 2	000862	07647	0.00	0.00	1.00	32,426	4,702	6,687	769	251	41	85	863	470	13,867
						1.00	44,513	6,454	8,891	870	260	64	83	1,135	646	18,403
	TOTAL FOR LINE ITEM POSITION GROUP GF			0.00	0.00	80.00	3,162,281									1,307,440
	TOTAL FOR DECISION UNIT E360			0.00	0.00	80.00	3,162,281									1,307,440
	TOTAL FOR BUDGET ACCOUNT 3711			0.00	0.00	80.00	3,162,281									1,307,440

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Section D: Position Cost Summary

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

GL	Description	2017-2018	2018-2019
E360 SAFE AND LIVABLE COMMUNITIES			
5100	SALARIES	1,332,089	1,830,192
5200	WORKERS COMPENSATION	31,579	34,841
5300	RETIREMENT	193,158	265,369
5400	PERSONNEL ASSESSMENT	10,026	10,396
5500	GROUP INSURANCE	267,480	355,640
5700	PAYROLL ASSESSMENT	3,384	3,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	35,433	46,661
5800	UNEMPLOYMENT COMPENSATION	1,660	2,639
5840	MEDICARE	19,314	26,546
7050	EMPLOYEE BOND INSURANCE	60	60
7054	AG TORT CLAIM ASSESSMENT	3,943	3,883
7554	EITS INFRASTRUCTURE ASSESSMENT	7,834	8,463
7556	EITS SECURITY ASSESSMENT	3,779	5,146
TOTAL FOR DECISION UNIT E360		1,909,739	2,593,154
TOTAL FOR BUDGET ACCOUNT 3711		1,909,739	2,593,154

2017-2019 Biennium (FY18-19)
W08 PRE-RELEASE PROGRAMS AND MEDITATION SERVICES

Section E: FTE/Salary Summary
Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

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
E360 SAFE AND LIVABLE COMMUNITIES																		
	TOTAL FOR POSITION TYPE 4									0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416
	TOTAL FOR DECISION UNIT E360									0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416
	TOTAL FOR BUDGET ACCOUNT 3711									0.00	0.00	40.00	40.00		1,332,089	562,024	1,830,192	745,416

Section A1: Line Item Detail by GL

Budget Account: 3711 NDOC - CORRECTIONAL PROGRAMS

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W08 Year 1 2017-2018	W08 Year 2 2018-2019
E360	SAFE AND LIVABLE COMMUNITIES				
	This request funds evidence-based re-entry programs relating to employment prior to release and mediation services to offenders and the offender's supporting family and friends.				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	2,128,513	2,668,639
	TOTAL REVENUES FOR DECISION UNIT E360	0	0	2,128,513	2,668,639
EXPENDITURE					
01	PERSONNEL SERVICES				
5100	SALARIES	0	0	1,332,089	1,830,192
5200	WORKERS COMPENSATION	0	0	31,579	34,841
5300	RETIREMENT	0	0	193,158	265,369
5400	PERSONNEL ASSESSMENT	0	0	10,026	10,396
5500	GROUP INSURANCE	0	0	267,480	355,640
5700	PAYROLL ASSESSMENT	0	0	3,384	3,318
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	35,433	46,661
5800	UNEMPLOYMENT COMPENSATION	0	0	1,660	2,639
5840	MEDICARE	0	0	19,314	26,546
	TOTAL FOR CATEGORY 01	0	0	1,894,123	2,575,602
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	5,427	7,236
6210	FS DAILY RENTAL IN-STATE	0	0	1,318	1,757
6215	NON-FS VEHICLE RENTAL IN-STATE	0	0	403	537
6240	PERSONAL VEHICLE IN-STATE	0	0	253	337
6250	COMM AIR TRANS IN-STATE	0	0	6,383	8,511
	TOTAL FOR CATEGORY 03	0	0	13,784	18,378
04	OPERATING				
7025	OPERATING SUPPLIES-E	0	0	4,905	6,540
7041	PRINTING AND COPYING - A	0	0	4,289	5,718
7043	PRINTING AND COPYING - B	0	0	153	204
7044	PRINTING AND COPYING - C	0	0	1,390	1,854
7050	EMPLOYEE BOND INSURANCE	0	0	60	60
7054	AG TORT CLAIM ASSESSMENT	0	0	3,943	3,883
7222	DATA PROCESSING SUPPLIES	0	0	6,043	8,057
7285	POSTAGE - STATE MAILROOM	0	0	201	268
7290	PHONE, FAX, COMMUNICATION LINE	0	0	188	251
7296	EITS LONG DISTANCE CHARGES	0	0	4,889	6,518
7320	INSTRUCTIONAL SUPPLIES	0	0	20,772	27,697
	TOTAL FOR CATEGORY 04	0	0	46,833	61,050

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

Item No	Description	Actual 2015-2016	Work Program 2016-2017	W08 Year 1 2017-2018	W08 Year 2 2018-2019
05	EQUIPMENT				
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	13,200	0
8241	NEW FURNISHINGS <\$5,000 - A	0	0	78,120	0
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	70,840	0
	TOTAL FOR CATEGORY 05	0	0	162,160	0
26	INFORMATION SERVICES				
7554	EITS INFRASTRUCTURE ASSESSMENT	0	0	7,834	8,463
7556	EITS SECURITY ASSESSMENT	0	0	3,779	5,146
	TOTAL FOR CATEGORY 26	0	0	11,613	13,609
	TOTAL EXPENDITURES FOR DECISION UNIT E360	0	0	2,128,513	2,668,639
	TOTAL REVENUES FOR BUDGET ACCOUNT 3711	0	0	2,128,513	2,668,639
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3711	0	0	2,128,513	2,668,639

DESCRIPTION OF FISCAL EFFECT

BDR/Bill/Amendment Number: 16-961

Name of Agency: Corrections

Division/Department: _____

Date: March 21, 2017

Bill Draft Request 16-961 proposes to amend Nevada Revised Statute 209.511 by requiring the Nevada Department of Corrections (NDOC), as part of the inmate pre-release process, to provide and offender with evidence-based reentry programs related to employment 3 months before the offender is projected to be release and to provide mediation services to an offender and the offender's supporting family and friends.

Currently, the NDOC's reentry programs are a 6-18 month process, depending on the needs of the offender. The offenders' eligible for reentry are based on a validated risk assessment tool (NRAS), which identifies the needs of the offender. NDOC has nine current staff members for a caseload of approximately 1,080 offenders. For NDOC to provide services to all offenders due to exit the department at an average of 5,889 offenders per year, NDOC would need additional reentry staff at a minimum of 40 staff members. The additional staff would be spread out to the seven major institutions and the two transitional housing centers. Currently there are no reentry programs at Lovelock Correctional Center and Ely State Prison.

While the additional staff costs can be calculated, there are additional items that cannot be determined at this time that include the following: office space for the additional staff, classrooms and instructional space for the employment and mediation services and costs to contract for mediation services. Further study in the matter is needed to determine the appropriate amount of additional staff and procedures in meeting the objectives of this proposal. As a result, NDOC has determined there is a fiscal impact which is included in the fiscal note with the caution that there are additional costs related to space issues and contract mediation services that cannot be quantified at this time.