

BDR 16-1087

SB 402

EXECUTIVE AGENCY FISCAL NOTE

AGENCY'S ESTIMATES

Date Prepared: March 29, 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) | | \$762,065 | \$1,014,214 | \$1,776,279 |
| Operating (Expense) | | \$901 | \$888 | \$1,789 |
| Equipment (Expense) | | \$11,680 | | \$11,680 |
| Information Services (Expense) | | \$11,038 | \$3,062 | \$14,100 |
| Total | 0 | \$785,684 | \$1,018,164 | \$1,803,848 |

Explanation

(Use Additional Sheets of Attachments, if required)

BDR 16-1087 places restrictions on "corrective room restriction," or solitary confinement, for children or inmates in the custody of a state, local, or regional facility (NRS Chapter 209). For the NDOC in section 3 of BDR 16-1087, solitary confinement cannot be used for discipline or as punishment, cannot be used on inmates with significant mental impairment, and cannot be used unless there is a compelling reason to believe the inmate represents a threat to self or others and unless all other less-restrictive options have been exhausted. The NDOC has considered the legislation and believes there would be a fiscal impact for the Department to bring its segregation practices into compliance. Additional staff would be required, as follows: the Offender Management Division would require one Correctional Caseworker 3 to monitor all movements of seriously mentally ill inmates throughout the system; High Desert State Prison (HDSP) would require a full-time Senior Psychiatrist to monitor, evaluate, and treat all inmates in segregation status in the southern region; an additional Psychologist 4 would be needed at Ely State Prison (ESP), Northern Nevada Correctional Center (NNCC), and HDSP to monitor and provide treatment for all inmates with a mental health diagnosis, and four Correctional Officers would be needed, two at NNCC and two at minimum security locations. The legislation would require additional monitoring and treatment of inmates diagnosed with a serious mental illness or impairment requiring nine additional staff and the standard equipment assigned to their positions, and so the legislation would have a 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

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 | BDR Year 1 2017-2018 | BDR Year 2 2018-2019 |
|-------------|--|---------------------|---------------------------|----------------------------|----------------------------|
| E225 | EFFICIENT AND RESPONSIVE STATE GOVERNMENT | | | | |
| | REVENUE | | | | |
| 2501 | APPROPRIATION CONTROL | 0 | 0 | 785,684 | 1,018,164 |
| | TOTAL REVENUES FOR DECISION UNIT E225 | 0 | 0 | 785,684 | 1,018,164 |
| | EXPENDITURE | | | | |
| 01 | PERSONNEL SERVICES | | | | |
| 5100 | SALARIES | 0 | 0 | 569,404 | 764,246 |
| 5200 | WORKERS COMPENSATION | 0 | 0 | 10,577 | 7,745 |
| 5300 | RETIREMENT | 0 | 0 | 94,777 | 127,442 |
| 5400 | PERSONNEL ASSESSMENT | 0 | 0 | 2,256 | 2,339 |
| 5500 | GROUP INSURANCE | 0 | 0 | 60,183 | 80,019 |
| 5700 | PAYROLL ASSESSMENT | 0 | 0 | 761 | 747 |
| 5750 | RETIRED EMPLOYEES GROUP INSURANCE | 0 | 0 | 15,149 | 19,489 |
| 5800 | UNEMPLOYMENT COMPENSATION | 0 | 0 | 705 | 1,105 |
| 5840 | MEDICARE | 0 | 0 | 8,253 | 11,082 |
| | TOTAL FOR CATEGORY 01 | 0 | 0 | 762,065 | 1,014,214 |
| 04 | OPERATING | | | | |
| 7050 | EMPLOYEE BOND INSURANCE | 0 | 0 | 14 | 14 |
| 7054 | AG TORT CLAIM ASSESSMENT | 0 | 0 | 887 | 874 |
| | TOTAL FOR CATEGORY 04 | 0 | 0 | 901 | 888 |
| 05 | EQUIPMENT | | | | |
| 8241 | NEW FURNISHINGS <\$5,000 - A | 0 | 0 | 11,680 | 0 |
| | TOTAL FOR CATEGORY 05 | 0 | 0 | 11,680 | 0 |
| 26 | INFORMATION SERVICES | | | | |
| 7554 | EITS INFRASTRUCTURE ASSESSMENT | 0 | 0 | 1,763 | 1,904 |
| 7556 | EITS SECURITY ASSESSMENT | 0 | 0 | 850 | 1,158 |
| 7771 | COMPUTER SOFTWARE <\$5,000 - A | 0 | 0 | 1,650 | 0 |
| 8371 | COMPUTER HARDWARE <\$5,000 - A | 0 | 0 | 6,775 | 0 |
| | TOTAL FOR CATEGORY 26 | 0 | 0 | 11,038 | 3,062 |
| | TOTAL EXPENDITURES FOR DECISION UNIT E225 | 0 | 0 | 785,684 | 1,018,164 |
| | TOTAL REVENUES FOR BUDGET ACCOUNT 3761 | 0 | 0 | 785,684 | 1,018,164 |
| | TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3761 | 0 | 0 | 785,684 | 1,018,164 |

2017-2019 Biennium (FY18-19)
BDR BDR 16-1087

Section A: Position Detail

Budget Account: 3761 NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

| | | | | Gd | Add | Anv | | | Ret | FTE | FTE | FTE | FTE | | 2017-2018 | | 2018-2019 | | |
|--|--------------------------------|--------|-------|-------|-----|-----|-------|------|-----|--------|------|------|------|-------|-----------|----------|-----------|----------|---------|
| Type | Description | PCN | Class | Step | Gd | Mo | St | End | Cd | Actual | WP | Y1 | Y2 | MI | Salary | Benefits | Salary | Benefits | |
| E225 EFFICIENT AND RESPONSIVE STATE GOVERNMENT | | | | | | | | | | | | | | | | | | | |
| BDR STAFFING | | | | | | | | | | | | | | | | | | | |
| 4 | SR PSYCHIATRIST (RANGE C) (EA) | 000001 | U9088 | 55-10 | 0 | 7 | 10-17 | 6-19 | 1 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 136,684 | 34,334 | 182,245 | 44,067 | |
| 4 | PSYCHOLOGIST 4 | 000002 | 10124 | 44-10 | 0 | 7 | 10-17 | 6-19 | 1 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 79,090 | 23,312 | 105,319 | 29,723 | |
| 4 | PSYCHOLOGIST 4 | 000003 | 10124 | 44-10 | 0 | 10 | 10-17 | 6-19 | 1 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 79,090 | 23,312 | 105,319 | 29,723 | |
| 4 | PSYCHOLOGIST 4 | 000004 | 10124 | 44-10 | 0 | 10 | 10-17 | 6-19 | 1 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 79,090 | 23,312 | 105,319 | 29,723 | |
| 4 | CORRECTIONAL OFFICER | 000005 | 13313 | 33-1 | 0 | 7 | 10-17 | 6-19 | 2 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 32,426 | 15,893 | 44,955 | 21,295 | |
| 4 | CORRECTIONAL OFFICER | 000006 | 13313 | 33-1 | 0 | 10 | 10-17 | 6-19 | 2 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 32,426 | 15,893 | 44,513 | 21,185 | |
| 4 | CORRECTIONAL OFFICER | 000007 | 13313 | 33-1 | 0 | 10 | 10-17 | 6-19 | 2 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 32,426 | 15,893 | 44,513 | 21,185 | |
| 4 | CORRECTIONAL OFFICER | 000008 | 13313 | 33-1 | 0 | 10 | 10-17 | 6-19 | 2 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 32,426 | 15,893 | 44,513 | 21,185 | |
| 4 | CORRECTIONAL CASE WORK SPEC 3 | 000009 | 12556 | 40-10 | 0 | 7 | 10-17 | 6-19 | 2 | 0.00 | 0.00 | 1.00 | 1.00 | Y SUM | 65,746 | 24,817 | 87,550 | 31,883 | |
| TOTAL FOR LINE ITEM POSITION GROUP BDR | | | | | | | | | | | 0.00 | 0.00 | 9.00 | 9.00 | | 569,404 | 192,659 | 764,246 | 249,969 |
| TOTAL FOR DECISION UNIT E225 | | | | | | | | | | | 0.00 | 0.00 | 9.00 | 9.00 | | 569,404 | 192,659 | 764,246 | 249,969 |
| TOTAL FOR BUDGET ACCOUNT 3761 | | | | | | | | | | | 0.00 | 0.00 | 9.00 | 9.00 | | 569,404 | 192,659 | 764,246 | 249,969 |