

MEETING NOTICE AND AGENDA

NEVADA LEGISLATURE'S INTERIM FINANCE COMMITTEE

Place of Meeting:

Pursuant to the Governor's Emergency Directive 006, this meeting will be conducted online and there will be no physical location for the meeting. This meeting can be viewed live over the Internet on the Nevada Legislature website at <http://www.leg.state.nv.us>. Click on the link: "Calendar of Meetings/View" To view the closed captioning for the meeting click on "cc" on the meeting screen.

Date and Time of Meeting:

**Thursday, April 30, 2020
9:00 a.m.**



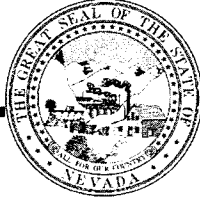
VOLUME III

Agenda Items Included

- G. WORK PROGRAM REVISIONS LIST AND WORK PROGRAMS 23-40 AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS.
- H. DEPARTMENT OF ADMINISTRATION – STATE PUBLIC WORKS DIVISION.
- I. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.
- J. REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO NRS 353.268.
- K. REQUESTS FOR TRANSFER FROM THE GRANT MATCHING FUND PURSUANT TO ASSEMBLY BILL 489 (2019 Legislature).
- L. REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 543, SECTION 74.5 (2019 Legislature).
- M. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 508, SECTION 2.3 (2019 Legislature).
- N. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO ASSEMBLY BILL 543, SECTION 75 (2019 Legislature).
- O. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 501, SECTION 1 (2019 Legislature).
- P. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335.
- Q. REQUEST FOR APPROVAL OF A DETAILED PLAN FOR THE ESTABLISHMENT OF A CLOSED-LOOP PAYMENT PROCESSING SYSTEM PURSUANT TO NRS 226.300 (7).

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Brenda J. Erdoes, *Director, Secretary*

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MEETING NOTICE AND AGENDA

Name of Organization: Interim Finance Committee
(*Nevada Revised Statutes [NRS] 218E.400*)

Date and Time of Meeting: Thursday, April 30, 2020
9 a.m.

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We are pleased to make reasonable accommodations for members of the public with a disability. If accommodations for the meeting are necessary, please notify Brenda Erdoes, Director of the Legislative Counsel Bureau, at (775) 684-6830 or Director@lcb.state.nv.us, as soon as possible.

Please provide the meeting secretary by email (at NVIFC-PublicComment@lcb.state.nv.us) or facsimile (at (775) 684-6600) or mail (to address above) testimony and visual presentations if you wish to have complete versions included as exhibits with the minutes.

Items on this agenda may be taken in a different order than listed. Two or more agenda items may be combined for consideration. An item may be removed from this agenda or discussion relating to an item on this agenda may be delayed at any time.

A. ROLL CALL.

B. PUBLIC COMMENT.

(Public Testimony under this item may be presented by phone or written comment. Because of time considerations, each caller offering testimony during this period for public comment will be limited to not more than 2 minutes. A person may also have comments added to the minutes of the meeting by submitting them in writing either in addition to testifying or in lieu of testifying. Written comments may be submitted by email (at NVIFC-PublicComment@lcb.state.nv.us) or facsimile (at (775) 684-6600) or mail (to address above) before, during or after the meeting. To dial in to provide testimony during this period of public comment in the meeting, any time after 8:30 a.m. on Thursday, April 30, 2020:
Dial: (669) 900-6833

When prompted to provide your Meeting ID, please enter: 997 8872 2030 then press #

When prompted for a Passcode, please enter #

When prompted to enter your Password, please enter: 010637 then press #

Calls will be put through to the meeting in the order in which they are received. To resolve any issues related to dialing in to provide public comment for this meeting, please call (775) 684-6990.)

C. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(a). INFORMATIONAL ONLY – APPROVED BY THE GOVERNOR BECAUSE OF AN EMERGENCY AS DEFINED IN NRS 353.263 OR FOR THE PROTECTION OF LIFE OR PROPERTY (list C available upon request).

D. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) – INFORMATIONAL ONLY – REQUIRED EXPEDITIOUS ACTION WITHIN 15 DAYS (list D available upon request).

For Possible Action

E. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(b) – REQUIRED EXPEDITIOUS ACTION WITHIN 15 DAYS – Office of the Secretary of State – Addition of \$4,496,720 in federal 2020 HAVA CARES Act grant funds from the U.S. Election Assistance Commission as authorized by the U.S. Congress under the Coronavirus Aid, Relief and Economic Security (CARES) Act, to support the mail-in only ballot system for the 2020 Federal Election Cycle.

F. WORK PROGRAM REVISIONS IN ACCORDANCE WITH NRS 353.220(5)(c) – INFORMATIONAL ONLY – REQUIRED ACTION WITHIN 45 DAYS (list F available upon request).

For Possible Action

G. APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS (list G available upon request).

For Possible Action

H. DEPARTMENT OF ADMINISTRATION – STATE PUBLIC WORKS DIVISION – Request to modify the scope of CIP Project 19-S09, Statewide Building Official Projects, to increase the project authority to receive and expend an additional \$720,501 in agency funds to complete additional building permits for state agencies, pursuant to NRS 341.145(1)(f).

I. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

For Possible Action

J. REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO NRS 353.268 (Note: IFC may approve a different amount for an allocation than the amount requested).

1. Judicial Discipline Commission – Request for an allocation of \$49,593 to cover the cost of judicial discipline investigations and information services.

2. Department of Business and Industry – Office of the Labor Commissioner – Request for an allocation of \$71,465 to cover costs for Fiscal Year 2021 related to the Task Force on Employee Misclassification pursuant to Senate Bill 493 (2019 Legislature).

WITHDRAWN 3-25-20

3. Department of Health and Human Resources – Aging and Disability Services Division – Request for an allocation of \$1,022,549 to cover projected costs for early intervention services for the remainder of the fiscal year. **WITHDRAWN 3-25-20**
4. Department of Corrections – Request for an allocation of \$5,173,325 **\$7,020,472** in Fiscal Year 2020 to fund projected shortfalls for the following (**REVISED 4-8-20**):
 - a) Corrections Administration – \$302,719. **WITHDRAWN 4-8-20**
 - b) Warm Springs Correctional Center – \$189,625
 - c) Northern NV Correctional Center – \$580,369. **WITHDRAWN 4-8-20**
 - d) Stewart Conservation Camp – \$121,905
 - e) Pioche Conservation Camp – \$67,709
 - f) Northern NV Transitional Housing – \$27,419
 - g) Three Lakes Valley Conservation Camp – \$135,843
 - h) Southern Desert Correctional Center – \$486,903 **\$1,108,578. REVISED 4-8-20**
 - i) Wells Conservation Camp – \$46,711. **WITHDRAWN 4-8-20**
 - j) Humboldt Conservation Camp – \$20,067. **WITHDRAWN 4-8-20**
 - k) Ely Conservation Camp – \$23,061. **WITHDRAWN 4-8-20**
 - l) Jean Conservation Camp – \$29,757
 - m) Ely State Prison – ~~\$503,472~~ **\$855,031. REVISED 4-8-20**
 - n) Carlin Conservation Camp – \$10,091. **WITHDRAWN 4-8-20**
 - o) Tonopah Conservation Camp – \$10,899
 - p) Lovelock Correctional Center – \$292,935, **WITHDRAWN 4-8-20**
 - q) Casa Grande Transitional Housing – \$536,579
 - r) Florence McClure Women’s Correctional Center – \$412,727
 - s) High Desert State Prison – \$1,374,534
 - t) Prison Medical Care – \$2,149,866
5. Department of Indigent Defense Services – Request for an allocation of \$525,036 to fund a workload study, data analyst, a training program and a timekeeping system.

For Possible Action

- K. REQUESTS FOR TRANSFER FROM THE GRANT MATCHING FUND PURSUANT TO ASSEMBLY BILL 489 (2019 Legislature).
 1. Department of Administration – Office of Grant Procurement, Coordination and Management – Request approval to transfer \$70,000 to the Family Support Council to provide matching funds for a nongovernmental grant exceeding \$20,000 to provide a Clinical Professional Counselor and crisis housing.
 2. Department of Administration – Office of Grant Procurement, Coordination and Management – Request approval to transfer \$45,129 to the North Las Vegas Fire Department to provide matching funds for a federal grant exceeding \$150,000 related to replacing cardiac monitors to provide effective pre-hospital treatment for cardiac arrest.
 3. Department of Administration – Office of Grant Procurement, Coordination and Management – Request approval to transfer \$855,049 to the Pyramid Lake Paiute Tribe (PLPT) to provide matching funds for a federal grant exceeding \$150,000 related to bringing high-speed internet to the PLPT reservation.

- For Possible Action*
- L. REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 543, SECTION 74.5 (2019 Legislature) (Note: IFC may approve a different amount for an allocation than the amount requested).
 Department of Education – Office of the Superintendent
1. Request for an allocation of \$4,723,785 to cover the costs of travel, transcription services, a contracted project manager, and new financial management system. **WITHDRAWN 3-25-20**
 2. Request for an allocation of \$350,757 to cover the costs of personnel, operating expenses and commission travel in Fiscal Year 2021. **WITHDRAWN 3-25-20**
- For Possible Action*
- M. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 508, SECTION 2.3 (2019 Legislature) (Note: IFC may approve a different amount for an allocation than the amount requested) State Department of Conservation and Natural Resources – Forestry Division – Request for an allocation of \$209,880 to match U.S. Forest Service funding to support wildfire protection and prevention activities.
- For Possible Action*
- N. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO ASSEMBLY BILL 543, SECTION 75 (2019 Legislature) (Note: IFC may approve a different amount for an allocation than the amount requested) State Department of Conservation and Natural Resources – Forestry Division – Request for an allocation of ~~\$3,521,130~~ **\$3,539,194** for expenses incurred in the suppression of fires or response to emergencies charged to the Forest Fire Suppression account. **REVISED 4-2-20**
- For Possible Action*
- O. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO SENATE BILL 501, SECTION 1 (2019 Legislature) (Note: IFC may approve a different amount for an allocation than the amount requested). Nevada Test Site Historical Foundation – Request for an allocation of \$26,489 for relocation planning and site selection expenses for the National Atomic Testing Museum in Las Vegas, Nevada.
- For Possible Action*
- P. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335.
1. Office of the Governor – Office of Workforce Innovation – Request approval to accept the grant of \$100,000 from the National Governors Association for work-based learning programs.
 2. Department of Tourism and Cultural Affairs – Division of Museums and History – Request approval to accept a donation of \$106,690 from the James Howell Living Trust for the Nevada State Railroad Museum.
 3. Department of Health and Human Services – Division of Public and Behavioral Health – Request for approval to accept \$25,961 in grant funds from the American College of Obstetricians and Gynecologists, for safety bundle training for all birthing hospitals in Nevada.

*For
Possible
Action*

- Q. REQUEST FOR APPROVAL OF A DETAILED PLAN FOR THE ESTABLISHMENT OF A CLOSED-LOOP PAYMENT PROCESSING SYSTEM PURSUANT TO NRS 226.300 (7) – Office of the Treasurer – Request for approval of a detailed plan for the establishment of a closed-loop payment processing system for financial transactions relating to marijuana. **WITHDRAWN 3-25-20**
- R. INFORMATIONAL ITEMS (list R available upon request).
- S. PUBLIC COMMENT
(Public Testimony under this item may be presented by phone or written comment. Because of time considerations, each caller offering testimony during this period for public comment will be limited to not more than 2 minutes. A person may also have comments added to the minutes of the meeting by submitting them in writing either in addition to testifying or in lieu of testifying. Written comments may be submitted by email (at NVIFC-PublicComment@lcb.state.nv.us) or facsimile (at (775) 684-6600) or mail (to address above) before, during or after the meeting. To dial in to provide testimony during this period of public comment in the meeting, any time after 8:30 a.m. on Thursday, April 30, 2020:
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- T. ADJOURNMENT.

Notice of this meeting was posted on the Internet through the Nevada Legislature's website at www.leg.state.nv.us. Supporting public material provided to Committee members for this meeting may be requested from Cheryl Harvey or Becky Lowe, Fiscal Secretary, Fiscal Analysis Division, Legislative Counsel Bureau, at (775) 684-6821 or by email at fiscal@lcb.state.nv.us and is/will be available through the Nevada Legislature's website at www.leg.state.nv.us

WORK PROGRAM REVISIONS LIST AND WORK PROGRAMS 23-40
AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS.

- G. APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS.**
- 1. Office of the Attorney General - State Settlements - FY 2020**
Addition of \$225,000 in Fiat Settlement funds to support a feasibility study for affordable health care insurance for Nevadans. Requires Interim Finance approval since the amount added to the Health Care Research category exceeds \$75,000. **Work Program #C50346**
 - 2. Department of Administration - Enterprise Information Technology Services - Network Transport Services - FY 2021**
Transfer of \$43,219 from the Reserve category to the Land and Building Improvements category to cover tower site leases for the remainder of the fiscal year. Requires Interim Finance approval since the amount transferred to the Land and Building Improvements category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C49337**
 - 3. Department of Administration - Enterprise Information Technology Services - Network Transport Services - FY 2020**
Transfer of \$281,128 from the Reserve category to the Digital Microwave category to cover the costs of change orders for the microwave replacement project. Requires Interim Finance approval since the amount transferred to the Digital Microwave category exceeds \$75,000. **Work Program #C49846**
 - 4. Department of Administration - Purchasing - FY 2020**
Transfer of \$424,637 from the Reserve category to the Information Services category to fund contract payments for the NevadaEPro procurement system. Requires Interim Finance approval since the amount added to the Information Services category exceeds \$75,000. **Work Program #C49584**
 - 5. Department of Education - Office of the Superintendent - FY 2020**
Transfer of \$14,826 from the Personnel Services category to the In-State Travel category to cover travel for the remainder of the fiscal year. Requires Interim Finance approval since the cumulative amount transferred from the Personnel Services category exceeds \$75,000. **Work Program #C50125. WITHDRAWN 4-3-20.**
 - 6. Governor's Office of Economic Development - FY 2020**
Addition of \$158,985 in State Trade Expansion Program grant funds to continue to provide financial assistance awards to the Eligible Small Business Concerns program to enter or expand into export markets. Requires Interim Finance approval since the amount added to the State Trade and Export Program category exceeds \$75,000. **Work Program #C50092**
 - 7. Department of Employment, Training and Rehabilitation - Rehabilitation Division - Blind Business Enterprise Program - FY 2020**
Transfer of \$392,643 from the Reserve category to the Business Enterprise category to establish a new vending facility in the Las Vegas Symphony Park. Requires Interim Finance approval since the amount added to the Business Enterprise category exceeds \$75,000. **Work Program #C49993**

8. **Department of Corrections - Prison Medical Care - FY 2020**
Addition of \$3,932,079 in Transfer from Prison Store revenue authority to fund medical copays and qualifying inmate medical claims. Requires Interim Finance approval since the amount added to the Inmate Drivens category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 19 and 20. Work Program #C49899. WITHDRAWN 4-8-20.**
9. **Department of Corrections - Correctional Programs - FY 2020**
Deletion of \$700,000 in Budgetary Transfers to fund a projected shortfall within the department. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #C49892**
10. **Department of Corrections - Ely State Prison - FY 2020**
Addition of ~~\$592,809~~ **\$241,250** in Budgetary Transfers to fund a projected shortfall in the Personnel Services category and transfer of \$45,000 from the Agency Issue Uniform category to the Operating category to fund a projected shortfall for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C49901. REVISED 4-8-20.**
11. **Department of Corrections - High Desert State Prison - FY 2020**
Addition of \$906,976 in Budgetary Transfers and transfer of \$12,223 from the Staff Physicals category to the Operating Expenses category and the addition of \$120,212 to the Utilities category to fund projected shortfalls within the budget account for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C49949**
12. **Department of Corrections - Northern Nevada Correctional Center - FY 2020**
Deletion of ~~\$600,000~~ **\$19,631** in Budgetary Transfers from the Personnel Services category to partially fund projected shortfalls within the department for the remainder of the state fiscal year; ***transfer of \$580,369 from the Personnel Services category to the Inmate Drivens category***; transfer of \$9,843 from the Utilities category to the Operating category and transfer of \$6,867 from the Utilities category to the Maintenance Contracts category to fund projected shortfalls within those categories for the remainder of the fiscal year. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #C49900. REVISED 4-8-20.**

13. **Department of Corrections - Southern Desert Correctional Center - FY 2020**
Addition of \$621,675 in Budgetary Transfers, transfer of \$6,582 from the Staff Physicals category to the Operating category and \$4,294 from the Utilities category to the Operating category to fund a projected shortfall in the budget account for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C49956. WITHDRAWN 4-8-20.**
14. **Department of Corrections - Lovelock Correctional Center - FY 2020**
Deletion of ~~\$1,200,000~~ **\$907,065** in Budgetary Transfers to fund projected shortfalls within the department for the remainder of the fiscal year; **transfer of \$144,268 from the Personnel Services category to the Inmate Drivens category; transfer of \$148,667 from the Personnel Services category to the Utilities category to fund a projected shortfall for the remainder of the fiscal year.** Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #C49933. REVISED 4-8-20.**
15. **Department of Corrections - Florence McClure Women's Correctional Center - FY 2020**
Addition of \$300,000 in Budgetary Transfers, transfer of \$6,228 from the Maintenance Contracts category and \$4,308 from the Staff Physicals category to the Operating category to fund expected shortfalls for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Personnel category exceeds \$75,000. **Work Program #C49916**
16. **Department of Corrections - Stewart Conservation Camp - FY 2020**
Addition of \$91,686 in Budgetary Transfers to fund a projected shortfall of \$87,449 in the Personnel Services category and a projected shortfall of \$4,187 in the Utilities category for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C49884**
17. **Department of Corrections - Wells Conservation Camp - FY 2020**
Deletion of ~~\$400,000~~ **\$53,289** in Budgetary Transfers authority to fund projected shortfalls within the department for the remainder of the fiscal year; **transfer of \$46,711 from the Personnel Services category to the Inmate Drivens category to fund projected shortfalls within those categories for the remainder of the fiscal year.** Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #C49920. REVISED 4-8-20.**
18. **Department of Corrections - Ely Conservation Camp - FY 2020**
Deletion of ~~\$90,000~~ **\$66,939** in Budgetary Transfers **from the Personnel Services category** to fund projected shortfalls within the department for the remainder of the fiscal year; **transfer of \$23,061 from the Personnel Services category to the Inmate Drivens category to fund a projected shortfall through the remainder of the fiscal year.** Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #C49921. REVISED 4-8-20.**

19. **Department of Corrections - Offenders' Store Fund - FY 2020**
Transfer of \$3,932,079 from the Retained Earnings category to the Transfer to Inmate Welfare Account (IWA) category to fund medical copays and qualifying inmate medical claims for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Transfer to IWA category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 8 and 20. Work Program #C49882. WITHDRAWN 4-8-20.**
20. **Department of Corrections - Inmate Welfare Account - FY 2020**
Addition of \$3,932,079 in Transfer from the Offenders' Store Fund to fund payments of medical copays and qualifying inmate medical claims for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Transfer to Medical Co-Pays category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 8 and 19. Work Program #C49873. WITHDRAWN 4-8-20.**
21. **Department of Corrections - Prison Industry - FY 2021**
Addition of \$388,747 in Miscellaneous Sales, \$880,086 in Reimbursement Revenue and \$60,000 in Rental Income to provide funding for three Correctional Officer positions and associated contract costs in support of the agency's cooperative venture with Allwyre Wyo, Inc. providing on-the-job training and skills development opportunities for inmates. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C49829. WITHDRAWN 3-25-20.**
22. **Department of Motor Vehicles - Field Services - FY 2020**
Transfer of \$110,500 from the salary's category to the Operating category to fund a projected shortfall for the remainder of the fiscal year for the contracted Uniformed Security Guards. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C50046**
23. **Department of Public Safety - Forfeitures - Law Enforcement - FY 2020**
Transfer of \$171,493 from Reserve category to the Polygraph Training category to equip, train, and certify additional polygraph examiners. Requires Interim Finance approval since the amount added to the Polygraph Training category exceeds \$75,000. **Work Program #C49768. WITHDRAWN 3-25-20.**
24. **Department of Public Safety - Nevada Highway Patrol Division - FY 2020**
Transfer of \$75,263 from the Personnel category to the Operating category to support the purchase of ammunition for the remainder of the fiscal year. Requires Interim Finance approval since the cumulative amount transferred from the Personnel category exceeds \$75,000. **Work Program #C49905**
25. **Department of Public Safety - Nevada Highway Patrol Division - FY 2020**
Transfer of \$70,712 from the Personnel category to the Equipment category to fund the purchase and installation of outside security cameras for the Elko, Reno, and Las Vegas Nevada Highway Patrol substations. Requires Interim Finance approval since the cumulative amount transferred from the Personnel category exceeds \$75,000. **Work Program #C50080**

26. **Department of Public Safety - Division of Parole and Probation – FY 2020**
Transfer of \$125,184 from the Personnel Services category to Marsy's Law Implementation category to fund three contract employees and associated costs relating to the implementation of Senate Joint Resolution No. 17 of the 78th Session of the Nevada Legislature, commonly known as Marsy's Law. Requires Interim Finance approval since the amount transferred to the Marsy's Law Implementation category exceeds \$75,000. **Work Program #C47647. WITHDRAWN 4-13-20.**
27. **Department of Wildlife - Director's Office - FY 2020**
Addition of \$156,810 in Sportsmen Revenue transferred from the Wildlife Fund Account to allow operational expenditures to be paid in the appropriate budget account. Requires Interim Finance approval since the amount added to the Operations category exceeds \$75,000. **RELATES TO AGENDA ITEM G. 35. Work Program #C49815**
28. **Department of Wildlife - Director's Office - FY 2020**
Addition of \$56,294 in federal Sport Fish Restoration grant funds and \$18,765 in Sportsmen Revenue transferred from the Wildlife Fund Account to complete required life and safety maintenance and improvements to hatchery residences. Requires Interim Finance approval since the amount added to the Housing Maintenance category exceeds \$75,000. **Work Program #C49988**
29. **Department of Wildlife - Director's Office - FY 2020**
Addition of \$863,926 in Director's Office Indirect Cost Allocation funds, \$236,511 in Vehicles Cost Allocation funds, \$144,962 in Utilities Cost Allocation funds, and deletion of \$863,926 in Sportsmen Revenue transferred from the Wildlife Fund Account to meet indirect costs, vehicle and utility commitments through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Vehicles category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 30, 31, 32 and 34. Work Program #C50030**
30. **Department of Wildlife - Game Management - FY 2020**
Addition of \$362,716 in Sportsmen Revenue transferred from the Wildlife Fund Account to meet indirect cost, vehicle and utility commitments through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Cost Allocations category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 29, 31, 32 and 34. Work Program #C50031**
31. **Department of Wildlife - Fisheries Management - FY 2020**
Addition of \$410,048 in Sportsmen Revenue transferred from the Wildlife Fund Account to meet indirect costs, vehicle and utility commitments through for the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Cost Allocations category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 29, 30, 32 and 34. Work Program #C50024**

- 32. Department of Wildlife - Diversity Division - FY 2020**
 Addition of \$112,991 in Sportsmen Revenue transferred from the Wildlife Fund Account to meet indirect costs, vehicle and utility commitments through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Cost Allocations category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 29, 30, 31 and 34. Work Program #C50032**
- 33. Department of Wildlife - Habitat - FY 2020**
 Addition of \$147,368 in Upland Game Stamp fees transferred from the Wildlife Fund Account to support projects for protection and propagation of upland game birds and for acquisition, development and preservation of their habitats. Requires Interim Finance approval since the amount added to the Upland Game category exceeds \$75,000. **Work Program #C49772**
- 34. Department of Wildlife - Habitat - FY 2020**
 Addition of \$272,123 in Sportsmen Revenue transferred from the Wildlife Fund Account to meet indirect cost, vehicle and utility commitments through the remainder of the fiscal year. Requires Interim Finance approval since the amount added to the Cost Allocations category exceeds \$75,000. **RELATES TO AGENDA ITEMS G. 29, 30, 31, and 32. Work Program #C50016**
- 35. Department of Wildlife - Data and Technology Services - FY 2020**
 Deletion of \$154,740 in Sportsmen Revenue transferred from the Wildlife Fund Account and \$2,070 in Application fees transferred from the Wildlife Fund Account to allow operational expenditures to be paid in the Wildlife Director's Office account. Requires Interim Finance approval since the amount deleted from the Wildlife Data Management System category exceeds \$75,000. **RELATES TO AGENDA ITEM G. 27. Work Program #C49818**
- 36. Department of Transportation - Transportation Administration - FY 2020**
 Addition of \$16,072,920 in Federal Transit Administration grant funds and \$98,744 in State Highway Funds to support the department's ongoing Transportation/Multimodal Planning programs. Requires Interim Finance approval since the amount added to the Administrative Consultants/Other Federal Programs category exceeds \$75,000. **Work Program #C50075**
- 37. Department of Transportation - Transportation Administration - FY 2021**
 Addition of \$72,690 in Highway Fund Authorizations to fund the addition of a Program Officer 1 position to address increased workload demand within the Over Dimensional Vehicle Permits section. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C50097. WITHDRAWN 3-31-20.**
- 38. Office of the Military - FY 2021**
 Addition of \$3,718,722 in federal Department of Defense grant funds and ~~\$400,000 in transfer from Education authority~~ to support the ongoing operations of the Nevada National Guard Youth Challenge Program. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C50156. REVISED 4-2-20.**

39. Department of Administration - State Public Works Division - Marlette Lake - FY 2020

Addition of \$127,695 in Raw Water Sales funds to maintain the operational integrity of the water system for the remainder of the fiscal year, fund a third-party water rate analysis, and increase authority to cover telephone expenditures. Requires Interim Finance approval since the amount added to the Operating category exceeds 10 percent of the legislatively approved amount for that category. **Work Program #C50099. RECEIVED AFTER SUBMITTAL DEADLINE, 3-27-20.**

40. Office of the Military - FY 2020

Addition of \$260,535 in federal funding authority to support the National Guard Environmental programs through the end of the fiscal year. Requires Interim Finance approval since the amount added to the Environment category exceeds \$75,000. **Work Program #C50301. RECEIVED AFTER SUBMITTAL DEADLINE, 4-7-20.**

RECLASSIFICATIONS

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE AND SALARY	PROPOSED CLASS, CODE, GRADE AND SALARY
Department of Agriculture/Livestock Inspection	550/4546	1003	Laboratory Technician 1 Code: 10.733 Grade 25/01 Employee/Employer Paid Retirement \$33,971.76	Administrative Assistant 2 Code: 2.212 Grade: 25/01 Employee/Employer Paid Retirement \$33,971.76
Department of Business and Industry/Division of Industrial Relations/ Mechanical Compliance Section/Occupational Safety and Health Enforcement	742/4682	309	Administrative Assistant 4 Code: 2.210 Grade: 29/04 Employee/Employer Paid Retirement \$45,142.56	Management Analyst 1 Code: 7.637 Grade: 33/02 Employee/Employer Paid Retirement \$49,151.52
Department of Health and Human Services/Aging and Disability Services/Sierra Regional Center	402/3280	0059	Developmental Support Technician 4 Code: 10.339 Grade: 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant 4 Code: 2.210 Grade: 29/01 Employee/Employer Paid Retirement \$39,943.44
Department of Health and Human Services/Aging and Disability Services/Rural Regional Center	402/3167	0009	Developmental Support Technician 4 Code: 10.339 Grade: 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant 4 Code: 2.210 Grade: 29/01 Employee/Employer Paid Retirement \$39,943.44
Department of Health and Human Services/Aging and Disability Services/Federal Programs and Administration	402/3151	0080	Administrative Assistant 3 Code: 2.211 Grade: 27/02 Employee/Employer Paid Retirement \$38,314.80	Personnel Technician 2 Code: 7.635 Grade: 27/02 Employee/Employer Paid Retirement \$38,314.80
Department of Health and Human Services/Division of Healthcare Financing and Policy/Administration	403/3158	1609	Management Analyst 4 Code: 7.612 Grade: 39/01 Employee/Employer Paid Retirement \$61,011.36	Social Services Chief 2 Code: 12.301 Grade: 39/01 Employee/Employer Paid Retirement \$61,011.36
Department of Health and Human Services/Division of Healthcare Financing and Policy/Administration	409/3158	0200	Health Care Coordinator 3 Nurse Code: 12.333 Grade: 37/01 Employee/Employer Paid Retirement \$55,958.40	Health Program Specialist 2 Code: 10.238 Grade: 37/01 Employee/Employer Paid Retirement \$55,958.40
Nevada Department of Employment, Training and Rehabilitation/ Rehabilitation Division/Services to Blind or Visually Impaired	901/3254	0014	Rehabilitation Instructor 2 Code: 12.449 Grade 33/01 Employee/Employer Paid Retirement \$47,413.00	Program Officer 1 Code: 7.649 Grade 31/01 Employee/Employer Paid Retirement \$43,557.00
Department of Public Safety/Division of Emergency Management	654/3673	0009	Grants and Projects Analyst 3 Code: 7.753 Grade: 37/10 Employee/Employer Paid Retirement \$83,394.72	Communications Systems Manager Code: 6.959 Grade: 37/10 Employee/Employer Paid Retirement \$83,394.72
Department of Conservation and Natural Resources/Division of Water Resources	705/4171	0025	IT Technician 5 Code: 7.931 Grade: 34 Employee/Employer Paid Retirement \$49,151.52	GIS Analyst 2 Code: 6.341 Grade: 36 Employee/Employer Paid Retirement \$53,598.96
Department of Conservation and Natural Resources/Division of State Parks	704/4162	0181	Park Supervisor I Non-Commissioned Code: 1.969 Grade 34/01 Employee/Employer Paid Retirement \$53,598.96 \$49,151.52 Revised 3-26-20	Park Supervisor I Commissioned Code: 13.137 Grade 36/01 Employee/Employer Paid Retirement \$53,598.96
Public Employees' Benefits Program	950/1338	0002	Health Program Manager 1 Code: 10.232 Grade: 37/01 Employee/Employer Paid Retirement \$55,958.40	Management Analyst 3 Code: 7.624 Grade: 37/01 Employee/Employer Paid Retirement \$55,958.40

State of Nevada Work Program

WP Number: C49768

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY
 DATE _____
 APPROVED ON BEHALF OF _____
 THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/09/20	101	650	4703	DPS - FORFEITURES - LAW ENFORCEMENT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					0		

Expenditures

CAT	Amount	CAT	Amount
40	171,493		
86	(171,493)		
Sub Total Category Expenditures			0

Remarks
 This work program requests to transfer from the Reserve category to the Polygraph Training category to equip and train additional polygraph examiners.

Total Budgetary General Ledgers and Category Expenditures (AP)

 cpalme2
 Authorized Signature

 02/25/20
 Date

 Controller's Office Approval

Requires Interim Finance approval since WP exceeds \$30,000 and is 10% or more cumulative for category

G 23.1
 WITHDRAWN 3-25-20

**STATE OF NEVADA
DPS-DIRECTOR'S OFFICE**

**Budget Account 4703 - DPS - FORFEITURES - LAW ENFORCEMENT
Work Program C49768
Fiscal Year 2020**

Submitted February 25, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety uses federal and state forfeiture funds to support non-routine and specialized law enforcement activities, such as the purchase of specialized technical equipment, costs to attend conferences, specialized training, and capital outlays. Statutory Authority: NRS 179.1156-179.119.

Purpose of Work Program

This work program requests to transfer from the Reserve category to the Polygraph Training category to equip and train additional polygraph examiners.

Justification

Certified polygraph examiners are used to perform pre-employment examinations, sex offender examinations, internal affairs examinations, and general investigative examinations for the Department of Public Safety (DPS). The department is in need of this specialized training to perform these examinations. P&P is required by NRS 176.139 to perform maintenance polygraph examinations on all sex offenders including Lifetime Supervision. NHP, NDI and the Backgrounds Unit conduct employment polygraph examinations consistent with NAC 289.110.

Expected Benefits to be Realized

The expected benefits of this work program will be to carry out the duties of various DPS Agencies in conducting polygraph examinations in line with the DPS mission and goals of public safety, NRS 176.139, and NAC 289.110.

Explanation of Projections and Documentation

Fund Map, DAWN Report, Cost Estimates, Training Flyer, Quotes

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

There may be vendors that perform these examinations that DPS could contract with. This proposal is preferred as it allows divisions within DPS to carry out the duty and responsibility of polygraph examinations.

NEVADA DEPARTMENT OF PUBLIC SAFETY
 FORFEITURES 4703
 POLYGRAPHER TRAINING FY20

Item	Count	Unit Cost	Total Cost
Training Center Cost	55	\$ 100.00	\$ 5,500.00
	5	162.50	812.50
Includes PCSOT			<u>6,312.50</u>
Post Conviction Sex Offender Training			
Laptops	10	1,700.00	17,000.00
Polygraph Equipment	10	6,495.00	64,950.00
Webcam	10	129.00	1,290.00
Cables	10	420.00	4,200.00
Portable Subject Chair	10	595.00	5,950.00
			<u>76,390.00</u>
Class Tuition	10	5,595.00	55,950.00
Per Diem	240	66.00	15,840.00
Meals only - staying in dorms			
Using Agency Owned vehicles			
4 LV Staff Estimated			
			<u><u>\$171,492.50</u></u>

State of Nevada Work Program

WP Number: C49905

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	_____
THE GOVERNOR BY	_____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/18/20	201	651	4713	DPS - NEVADA HIGHWAY PATROL DIVISION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					0		

Expenditures

CAT	Amount	CAT	Amount
01	(75,263)		
04	75,263		
Sub Total Category Expenditures			0

Remarks
 This work program requests a transfer from the Personnel Services category to the Operating category to cover the purchase of ammunition that will be needed through the end of the fiscal year.

Total Budgetary General Ledgers and Category Expenditures (AP)

 cpalme2
 Authorized Signature

 03/04/20
 Date

 Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G. 24.1

**STATE OF NEVADA
DPS-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION
Work Program C49905
Fiscal Year 2020**

Submitted March 4, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety, Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.130, 140, 300 - 370.

Purpose of Work Program

This work program requests a transfer from the Personnel Services category to the Operating category to cover the purchase of ammunition that will be needed through the end of the fiscal year.

Justification

The three regional range masters completed an audit of the current ammunition inventory and projected the ammunition that will be needed in inventory at the end of the year. Due to an increase in the number of rounds fired during the basic and advanced Academies and new in-service training requirements coupled with the Nevada Highway Patrol (NHP) changing its issued pistol from a 40 caliber to a 9mm caliber, the NHP will need to purchase additional ammunition during the current fiscal year in order to have sufficient inventory to support the May and June, 2020 academies.

There is sufficient excess authority in the Personnel Services category due to vacancies to support this request.

Expected Benefits to be Realized

By approving this work program, sufficient ammunition inventory will be available to support the needs of the May and June, 2020 basic academies.

Explanation of Projections and Documentation

A spreadsheet was developed to show the ammunition requirements for in-service training and duty use coupled with the basic and advanced academies.

Additional supporting documentation includes DAWN Budget Status Reports, the Personnel Services budget projections and fund maps.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program alternative is preferred as there is sufficient excess authority in the Personnel Services category to fund the cost of the ammunition needed through the end of the fiscal year. An alternative is to process a partial work program now and another one to meet the next IFC, if needed. However, as the lead time between ordering ammunition and receiving is sometimes very lengthy, ammunition to support the May and June basic academies may not be available.

Payroll Report - Fiscal Year 2020
Highway Patrol - Budget Account #4713

G/L	Description	PP22 5/1/20	PP23 5/15/20	PP24 5/29/20	PP25 6/12/20 (Memorial Day)	PP26 6/26/20	PP01 7/10/20	PP02 7/24/20 2 Days	Adjustments O/T, W/C & anticipated leave payouts	Total Actual/Est. Payroll for FY 2017	Balance
	Paid Through	4/19/20	5/3/20	5/17/20	5/31/20	6/14/20	6/28/20	6/30/20			
	WP TOTAL	38,019,379	1,048,559.12	1,048,559.12	1,130,406.63	1,048,559.12	1,048,559.12	149,794.16	\$481,534.64		
5100	Salaries	1,938.48	1,938.48	1,938.48	34,078.70	1,938.48	1,938.48	276.93	(13,928.71)	5,517,748.15	
5190	Supplemental Military Pay	367,626.35	367,626.35	367,626.35	367,626.35	367,626.35	367,626.35	52,518.05	472,111.00	13,928.71	
5300	Retirement Employer	71,427.39	71,427.39	71,427.39	73,300.07	71,427.39	71,427.39	10,203.91	9,761,388.10	804,734.20	
5301	Retirement Employee/Employer										
5400	Personnel Assessment										
5420	Collective Bargaining Assessment										
5500	Group Insurance*	346,098.37			346,098.37				2,748.00	(2,748.00)	
5610	Sick Leaves	52,734.99	52,734.99	52,734.99	61,120.12	52,734.99	52,734.99	7,533.57	4,153,650.74	1,093,248.28	
5620	Annual Leaves	78,351.18	78,351.18	78,351.18	28,476.96	78,351.18	78,351.18	11,193.03			
5630	Holiday Leaves										
5640	Comp Time Leaves	20,275.20	20,275.20	20,275.20	26,636.68	20,275.20	20,275.20	2,896.46			
5650	Other Leaves	13,536.96	13,536.96	13,536.96	12,398.25	13,536.96	13,536.96	1,833.85			
5700	Payroll Assessment	51,809							25,904.50		
5750	Retired Employees Group Insurance	1,018,943	28,437.86	28,437.86	29,509.37	28,437.86	28,437.86	4,062.55	51,809.00		
5800	Unemployment Compensation	57,085	1,826.07	1,826.07	2,360.47	1,826.07	1,826.07	260.87	750,367.92	266,575.08	
5810	Overtime Pay	1,073,501	63,070.96	63,070.96	63,070.96	63,070.96	63,070.96	9,010.14	1,714,390.85	(640,889.65)	
5820	Holiday Pay	476,809			43,242.90				512,024.34	(35,215.94)	
5830	Comp Time Payoff (FY19 Actual)								90,876.34	(90,876.34)	
5840	Medicare	551,287	19,473.06	19,473.06	20,483.19	19,473.06	19,473.06	2,781.87	36,989.00		
5880	Shift Differential Pay	512,113	21,214.94	21,214.94	20,642.06	21,214.94	21,214.94	3,030.71	514,297.94		
5882	Shift Differential Overtime	1,034	1,038.09	1,038.09	1,345.91	1,038.09	1,038.09	148.30	38,933.10	(19,379.23)	
5885	Occupational Trng Salary Adj	7,443	143.60	143.60	143.60	143.60	143.60	20.51	3,755.31	(3,687.69)	
5887	Field Training Officer Pay	55,410	1,659.66	1,659.66	1,659.66	1,659.66	1,659.66	237.09	36,854.60	18,555.40	
5901	Payroll Adjustments								(1,111.21)		
5904	Vacancy Savings	(3,294,308)								(3,294,308.00)	
5910	Standby Pay	24,198	1,359.29	1,359.29	1,331.65	1,359.29	1,359.29	194.18	32,583.33	(8,385.33)	
5940	Dangerous Duty Pay										
5960	Terminal Sick Leave Pay (FY19 Actual)								(62.75)	62.75	
5970	Terminal Annual Leave Pay (FY19 Act)								175,616.11	(175,616.11)	
5975	Forfeited Annual Leave Payoff								295,454.08	(295,454.08)	
5980	Call Back Pay	143,570	7,887.14	7,887.14	8,569.65	7,887.14	7,887.14	1,123.88	2,692.98	(2,692.98)	
7170	Cloth/Uniform/Tool Allowance	279,459				66,010.15			199,209.77	(55,639.77)	
7174	Cloth/Uniform/Tool Allowance-D	920							282,660.16	16,798.84	
	Merit Salary Increase Projections ⁽¹⁾		5,888.00		904.80	3,374.40	1,972.80		109,604.80	(109,604.80)	
	Pending CS IVD's										
	Pending Work Program C50008	(231,839)									
	Pending Work Program C50089	(144,270)									
	Pending Work Program C49980	(70,712)									
	Pending Work Program C49905	(75,263)									
	Cumulative Total	56,825,897	2,151,328.31	1,806,428.34	43,448,971.31	2,288,992.85	1,802,513.14	257,220.05	54,334,645.99	3,012,415.01	
		X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	
	Anticipated Surplus/(shortfall)	\$ 2,491,251.01									

FY19 Leave Payouts

Worker's Comp is calculated at budget
Overtime Projections Based on: FY18 Actuals

NDP 19 Reclassification for PCN's 139, 158, 234, 235, 293, & 350	\$	18,049.20
Reno Temporary AA2 - Six Months	\$	\$0.00
Academy 87	\$	\$27,124.49
Academy 88	\$	\$396,704.62
Academy 89	\$	\$0.00
Academy 90	\$	\$39,656.33
CAT 01 - Budgetary Hires	\$	\$481,534.64
Total Adjustment to OC 5100		54,334,645.99

DEPARTMENT OF PUBLIC SAFETY/NEVADA HIGHWAY PATROL - BIA 4713
 SFY 2020 BUDGET PROJECTIONS - SUMMARY
 PROJECTIONS USING - DAWN DATED

7.9 months complete
 12 total months
 66% percent FY complete

7/1/2019
 2/24/20

REVENUE	ORIGINAL SFY20 BUDGETED	WORKS PROGRAMS APPROVED	AUTHORIZED AFTER WORK PROGRAM CURRENT	WORKS PROGRAMS PENDING	AUTHORIZED AFTER WORK PROGRAM PROPOSED	PER DAWN DATED	PENDING	ACTUAL YTD THRU	PROJECTED THRU 6/30/20	SFY 20 TOTAL (ACTUAL + PROJ) 12 MONTHS	(OVER)/UNDER SFY20 BUDGET	PERCENT (OVER)/UNDER FYE
5201 - GENERAL FUND APPROPRIATION CONTROL (CAT 32)	\$82,498	\$82,498	\$82,498		\$82,498	2/24/20		2/24/20	6/30/20	\$82,498.00	\$0.00	0%
5207 - SERVICE FUND APPROPRIATION CONTROL (CAT 33)	\$17,949,941	\$17,949,941	\$17,949,941		\$17,949,941			7/4,949,941.00	\$0.00	\$17,949,941.00	\$0.00	0%
5211 - CASH BAL FUND (CASH FUND - SERVICE WEAPONS (CATs 17 & 34))	\$0	\$789,534	\$789,534		\$789,534			\$789,534.00	\$0.00	\$789,534.00	\$0.00	0%
3870 - VEHICLE LEASING PROGRAM REIMBURSEMENT (CAT 13)	\$96,960	\$96,960	\$96,960		\$96,960			\$96,960.00	\$0.00	\$96,960.00	\$0.00	100%
3971 - REIMBURSEMENT OF EXPENSES, VEHICLE AND RADIO SERVICE (CAT 13)	\$6,693	\$6,693	\$6,693		\$6,693			\$6,693.00	\$0.00	\$6,693.00	\$0.00	99%
4003 - SALES OF EQUIPMENT (CAT 17)	\$14,423	\$14,423	\$14,423		\$14,423			\$14,423.00	\$0.00	\$14,423.00	\$0.00	0%
4040 - RECYCLABLE MATERIAL SALES (CAT 13)	\$489	\$489	\$489		\$489			\$48,283.36	(\$4,097.26)	\$53.10	\$5,589.50	0%
4200 - INSURANCE RECOVERIES (CRASH FUND) (CAT 34)	\$157,309	\$157,309	\$157,309		\$157,309			\$20,742.88	\$137,176.12	\$252.65	\$197,399.00	40%
4202 - CONTRACT SERVICES REIMBURSEMENT (CATS 01, 03, 04 & 19)	\$2,430,778	\$2,430,778	\$2,430,778		\$2,430,778			\$668,572.58	\$1,762,204.44	\$1,919,777.02	\$1,147,534.44	0%
4203 - PRIOR YEAR REFUNDS (CAT 84)	\$5,820	\$5,820	\$5,820		\$5,820			\$19,767.97	\$0.00	\$19,767.97	\$13,947.03	0%
4211 - HIDTA TASK FORCE - FEDERAL GRANT REIM (CAT 52)	\$188,962	\$188,962	\$188,962		\$188,962			\$50,371.31	\$138,590.69	\$188,962.00	\$0.00	0%
4212 - IIR TASK FORCE REIMBURSEMENT (CAT 47)	\$45,860	\$45,860	\$45,860		\$45,860			\$30,936.62	\$14,924.38	\$45,860.00	\$0.00	0%
4213 - IIR TASK FORCE REIMBURSEMENT (CAT 46)	\$30,000	\$30,000	\$30,000		\$30,000			\$5,232.38	\$24,767.62	\$30,000.00	\$0.00	0%
4354 - REIMBURSEMENT OF EXPENSES, MISC (CAT 12)	\$9,593	\$9,593	\$9,593		\$9,593			\$5,280.33	\$17,200.67	\$22,481.00	\$0.00	0%
4355 - REIMBURSEMENT OF EXPENSES, MISC (CAT 12)	\$8,259	\$11,824	\$11,824	\$12,888	\$22,481			\$6,938.75	\$4,885.25	\$11,824.00	\$0.00	0%
4669 - TRANS FROM BIA 4721 (MCSAP) (CAT 10)	\$172,980	\$15,067	\$15,067		\$15,067			\$7,867.12	\$0.00	\$7,867.12	\$9,199.88	51%
4704 - TRANS FROM NDOT - MOBILE DATA COMPUTERS (CAT 43)	\$123,085	\$572,518	\$572,518		\$2,620			\$117,317.87	\$155,062.43	\$272,380.00	\$0.00	0%
4725 - TRANS FROM HIGH LEVEL NUCLEAR WASTE (MIPP) (CAT 39)	\$50,000	\$50,000	\$50,000		\$2,620			\$46,043.64	\$3,956.36	\$50,000.00	\$0.00	0%
4763 - TRANS FROM OTS - JOINING FORCES GRANT (CAT 38)	\$280,550	\$280,550	\$280,550		\$280,550			\$69,151.28	\$41,398.72	\$50,000.00	\$0.00	0%
4765 - TRANS FROM OTS - FIO GRANT (ORVE & ARIDE) (CAT 33)	\$10,000	\$10,000	\$10,000		\$10,000			\$2,704.69	\$7,295.31	\$10,000.00	\$0.00	0%
4766 - TRANS FROM OTS - DUI SATURATION PATROL (CAT 23)	\$100,000	\$100,000	\$100,000		\$100,000			\$52,386.15	\$47,613.85	\$100,000.00	\$0.00	0%
4767 - TRANS FROM OTS - TRAINING GRANT (CAT 51)	\$0	\$8,000	\$8,000		\$8,000			\$8,000.00	\$0.00	\$8,000.00	\$0.00	0%
TOTAL REVENUE	\$78,070,670.00	\$1,392,582.00	\$80,263,252.00	\$12,888.00	\$80,276,140.00	\$77,869,011.19	\$0.00	\$77,028,606.38	\$3,149,535.86	\$80,178,142.24	\$97,997.76	0%

24.4

EXPENDITURES	ORIGINAL SFY20 BUDGETED	WORK PROGRAMS APPROVED	AUTHORIZED AFTER WORK PROGRAM CURRENT	AUTHORIZED AFTER WORK PROGRAM PROPOSED	PER DAWN DATED	PENDING	ACTUAL YTD THRU	PROJECTED EXPENDITURES THRU	SFY 20 TOTAL (ACTUAL + PROJ) 12 MONTHS	(OVER)/UNDER SFY20 BUDGET	PERCENT (OVER)/UNDER PTE
01 - PERSONNEL	57,347,981		57,347,981	56,825,897	33,097,002.01	0.00	33,097,002.01	20,517,966.82	53,615,968.83	3,210,228.17	6%
02 - OUT OF STATE TRAVEL	17,417		17,417	0	5,042.18	2,565.00	5,042.18	0	2,565.00	9,818.82	56%
03 - IN STATE TRAVEL	82,022		82,022	82,022	47,052.23	0	47,052.23	0	82,022	25,727.87	31%
04 - OPERATING	4,349,629		4,349,629	4,440,646	2,349,621.35	86,432.61	2,349,621.35	1,997,382.23	4,527,468.3	15,778.66	0%
05 - EQUIPMENT	643,172		643,172	713,884	440,988.50	116,872.20	557,370.70	159,513.30	713,884.0	0.00	0%
06 - SERVICES	43,992		43,992	43,992	25,516.20	0.00	25,516.20	2,097.94	52,014.14	48,122.14	109%
07 - CONTRACTS	558,352		558,352	558,352	366,239.93	0.00	366,239.93	223,653.88	611,893.81	153,541.81	20%
10 - BODY CAMERAS	489,932		489,932	489,932	0.00	0.00	0.00	489,085.00	488,085.00	1,847.00	0%
12 - PRISONER EXTRADITIONS	75,238		75,238	11,824	9,768.75	0.00	9,768.75	0	11,823.95	0.05	0%
13 - HIGHWAY PATROL VEHICLES	205,633		205,633	1,824	471,945.66	24,204.87	496,150.55	258,232.45	754,383.00	58,919.25	20%
15 - STAFF PHYSICALS	14,423		14,423	295,635	102,030.75	0.00	102,030.75	134,685.00	236,715.75	15,333.00	0%
17 - SERVICE WEAPON REPLACEMENTS	1,782,031		1,782,031	1,782,031	1,180,383.70	0.00	1,180,383.70	15,349.30	1,782,031.00	0.00	0%
19 - CONTRACT & UTS SERVICES	691,919		691,919	691,919	461,718.73	0.00	461,718.73	39,859.36	691,919.00	0.00	0%
23 - OTS - DUI SATURATION PATROL GRANT	100,000		100,000	100,000	34,331.25	0.00	34,331.25	301,915.31	160,000.00	14,271.69	0%
26 - INFORMATION TECHNOLOGY	782,896		782,896	782,896	440,307.16	6,501.55	446,808.71	301,915.31	650,714.23	97,403.99	13%
29 - UNIFORMS & SPECIALTY EQUIP	371,509		371,509	747,618	126,718.40	523,495.83	650,214.23	46,506.31	650,714.23	14,187.69	23%
30 - TRAINING	52,894		52,894	82,498	29,248.31	0.00	29,248.31	0.00	82,498.00	0.00	0%
32 - BOUNDARY PROTECTION	82,498		82,498	82,498	35,471.97	0.00	35,471.97	47,026.03	82,498.00	0.00	0%
33 - SECURITY SERVICES	10,000		10,000	10,000	1,690.13	0.00	1,690.13	9,319.87	10,000.00	0.00	0%
34 - CRASH FUND	157,209		157,209	325,303	9,688.00	0.00	9,688.00	316,615.00	325,303.00	0.00	0%
36 - OTS - TRAINING GRANT (DRIVE & ARBE)	290,530		290,530	290,530	87,705.78	0.00	87,705.78	202,824.22	290,530.00	0.00	0%
38 - WASTE ISOLATION PILOT PROGRAM (WIPP)	50,000		50,000	50,000	5,568.24	0.00	5,568.24	44,641.76	50,000.00	0.00	0%
43 - MOBILE DATA COMPUTERS	242,183		242,183	242,183	123,955.35	0.00	123,955.35	123,495.35	242,183.00	0.00	0%
44 - MDC (ONE SHOT)	45,860		45,860	1,192,746	808,177.47	0.00	808,177.47	394,566.53	1,192,746.00	0.00	0%
45 - HDTA TASK FORCE	9,593		9,593	22,441	2,500.33	0.00	2,500.33	20,380.83	45,860.00	0.00	0%
46 - U.S. MARSHAL TASK FORCE (JLEO)	30,000		30,000	30,000	5,332.38	0.00	5,332.38	24,767.61	30,000.00	0.00	0%
47 - H.S.I. TASK FORCE	82,481		82,481	82,481	7,928.83	717.84	7,928.83	8,000.00	82,481.00	58,866.17	86%
50 - COMMUNICATIONS HIGH BAND RADIO	8,000		8,000	8,000	8,000.00	0.00	8,000.00	0.00	8,000.00	0.00	0%
51 - OTS - TRAINING GRANT (Child Safety Seat Technician)	188,962		188,962	188,962	53,820.00	0.00	53,820.00	135,142.00	188,962.00	0.00	0%
52 - RITZ GRANT PROGRAM	7,977		7,977	7,977	4,824.31	0.00	4,824.31	3,413.32	8,317.63	3,496.63	42%
53 - UTILITIES	5,530,990		5,530,990	5,530,990	4,148,243.00	0.00	4,148,243.00	1,382,747.00	5,530,990.00	0.00	0%
54 - GENERAL SERVICES COST ALLOCATION	3,430,166		3,430,166	3,430,166	2,572,880.50	0.00	2,572,880.50	857,485.50	3,430,166.00	0.00	0%
56 - GENERAL SERVICES COST ALLOCATION	5,820		5,820	5,820	21,957.75	0.00	21,957.75	7,319.25	5,820.00	0.00	0%
57 - PURCHASING ASSESSMENT	29,277		29,277	29,277	109,540.00	0.00	109,540.00	109,540.00	219,080.00	0.00	0%
58 - STATE COST PLAN RECOVERY	100,655		100,655	100,655	75,491.25	0.00	75,491.25	25,163.75	100,655.00	0.00	0%
89 - AG COST ALLOCATION PLAN	0		0	0	0.00	0.00	0.00	0.00	0.00	0.00	0%
90 - FEDERAL GRANT RESERVE	0		0	0	0.00	0.00	0.00	0.00	0.00	0.00	0%
TOTAL EXPENDITURES	78,670,670.00	1,592,582.00	80,263,252.00	80,276,140.00	47,416,658.67	788,580.80	48,205,239.47	28,724,621.62	76,929,861.09	3,346,278.91	4%

Check Data 9/6 9:00 AM
 Check Data 9/6 9:00 AM

FY20 Projected Cash (Shortfall) Reversion:
 Percent of total budget 4.05%
 Encumbrances for contingencies \$3,248,281.15
 Cat 50-8271: Rates 0.00
 Adjusted Projected Cash \$3,248,281.15

Manual entries
 Amount available for possible reallocation 0.00
 \$3,248,281.15

DPS – Highway Patrol

WP C49905 – Transfer of funding authority to cover ammunition expenses for the remainder of the FY

Supplemental Questions:

1. **What is the agency doing with the excess inventory of their 40 caliber ammunition?**

Agency Response: NHP is maintaining the excess in inventory until it is used up. Although no additional 40 (FMJ) (Full Metal Jacket) is needed in fiscal year 2020, this type of ammo will be needed in future years as most of the back-up weapons are 40 caliber and the officers must qualify with that weapon twice a year.

2. **Can they return or sell back to the supplier for a credit?**

Agency Response: There is no need to do so as it will be used up in the twice a year back-up weapon qualifications.

3. **How much of this inventory is there that is caused by the agency changing their standard issue to the 9mm?**

Agency Response: Most of it, but if the NHP had not changed to the 9mm caliber, most of the 9mm caliber ammunition would not be needed, but the number of 9mm caliber not ordered would then be needed for 40 caliber ammunition and would have cost more as there is a \$0.016 difference in the 40 (FMJ) Full Metal Jacket (\$0.218) versus 9mm FMJ (\$0.202); and \$0.22369 difference between the 40 (JHP) Jacketed Hollow point (\$0.47469) versus 9mm JHP (\$0.251) per round.

State of Nevada Work Program

WP Number: C50080

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	_____
THE GOVERNOR BY	_____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/14/20	201	651	4713	DPS - NEVADA HIGHWAY PATROL DIVISION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					0		

Expenditures

CAT	Amount	CAT	Amount
01	(70,712)		
05	70,712		
Sub Total Category Expenditures			0

Remarks
 This work program requests a transfer from the Personnel Services category to the Equipment category to fund the installation of out-side security camera systems for the Elko, Reno and Las Vegas Nevada Highway Patrol (NHP) sub-stations.

Total Budgetary General Ledgers and Category Expenditures (AP)

cpalme2
 Authorized Signature

03/04/20
 Date

 Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G 25.1

**STATE OF NEVADA
DPS-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION
Work Program C50080
Fiscal Year 2020**

Submitted March 4, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety, Highway Patrol Division enforces the traffic laws of the state, investigates traffic collisions, assists stranded motorists, and enforces and regulates motor carriers transporting cargo and hazardous materials. Statutory Authority: NRS 480.130, 140, 300 - 370.

Purpose of Work Program

This work program requests a transfer from the Personnel Services category to the Equipment category to fund the installation of out-side security camera systems for the Elko, Reno and Las Vegas Nevada Highway Patrol (NHP) sub-stations.

Justification

None of the three main NHP Sub-stations have outside security cameras. All stations have public parking for citizens requesting NHP assistance. Both the Elko and Las Vegas stations have impound lots where vehicles involved in fatal crashes and felony crimes are stored until disposition. Although the entry and exit gates are monitored, there has been cases where individuals have obtained access to the impound lots undetected by jumping the exterior fences of the yards to gain access to an impounded vehicle.

Sufficient savings exist in the Personnel Services category due to vacant positions to fund this request.

Expected Benefits to be Realized

By installing outside security video equipment at the impound yards and parking areas of these major substations, events happening outside these facilities can be monitored and recorded from inside the facility. This would make the workplace safer for those working night shifts and help prevent evidence being tampered with or stolen.

Explanation of Projections and Documentation

Vendor quotes were used to determine the cost and those less budgeted amounts for pistols, shotguns, rifles and Tasers (which will not be purchased) were used to determine the work program amount. \$115,898 cameras less \$45,186 budgeted for weapons equals \$70,712. Additional supporting documentation includes DAWN Budget Status Reports, Personnel Services and Equipment projections and fund maps.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program alternative is preferred as there is sufficient savings in the current fiscal year from the Personnel Services category to fund the request. An alternative is to submit this request as a budget enhancement during the 2021 Legislative Session.

**Payroll Report - Fiscal Year 2020
Highway Patrol - Budget Account #4713**

G/L	Description	PP22 5/1/20	PP23 5/15/20	PP24 5/29/20	PP25 6/12/20 (Memorial Day)	PP26 6/26/20	PP01 7/10/20	PP02 7/24/20 2 Days	Adjustments: OT, W/C & anticipated leave payouts	Total Actual/Est. Payroll for FY 2017	Balance
		Paid Through WP TOTAL									
5100	Salaries	38,019,379	1,048,559.12	1,048,559.12	1,130,406.53	1,048,559.12	1,048,559.12	149,794.16	\$509,488.24	32,529,584.46	5,489,794.54
5190	Supplemental Military Pay									(13,928.71)	13,928.71
5200	Workers Compensation	472,111	1,938.48	1,938.48	34,078.70	1,938.48	1,938.48	276.93	240,542.18	472,111.00	-
5300	Retirement Employer	12,496,225	367,626.35	367,626.35	383,212.95	367,626.35	367,626.35	52,518.05		9,761,388.10	804,734.20
5301	Retirement Employee/Employer	71,427.39	71,427.39	71,427.39	73,300.07	71,427.39	71,427.39	10,203.91		1,930,102.70	-
5400	Personnel Assessment	154,084							77,047.00	154,084.00	(2,748.00)
5420	Collective Bargaining Assessment										1,093,248.26
5500	Group Insurance*	5,246,899	346,098.37		346,098.37					2,748.00	-
5610	Sick Leaves	52,734.99	52,734.99	52,734.99	61,120.12	52,734.99	52,734.99	7,533.57		4,153,650.74	-
5620	Annual Leaves	78,351.18	78,351.18	78,351.18	28,476.96	78,351.18	78,351.18	11,193.03			-
5630	Holiday Leaves										-
5640	Comp Time Leaves										-
5650	Other Leaves	20,275.20	20,275.20	20,275.20	26,636.68	20,275.20	20,275.20	2,896.46			-
5700	Payroll Assessment	13,536.96	13,536.96	13,536.96	12,398.25	13,536.96	13,536.96	1,933.85			-
5750	Retired Employees Group Insurance	51,809							25,904.50	51,809.00	-
5750	Retired Employees Group Insurance	1,018,943	28,437.86	28,437.86	29,509.37	28,437.86	28,437.86	4,062.55		750,367.92	268,575.08
5800	Unemployment Compensation	57,085	1,826.07	1,826.07	2,360.47	1,826.07	1,826.07	260.87		51,400.81	5,684.19
5810	Overtime Pay	1,073,501	63,070.96	63,070.96	63,070.96	63,070.96	63,070.96	9,010.14		1,714,380.85	(640,889.85)
5820	Holiday Pay	476,809			43,242.90					512,024.34	(35,215.34)
5830	Comp Time Payoff (FY19 Actual)								68,593.77	90,876.34	(90,876.34)
5840	Medicare	551,287	19,473.06	19,473.06	20,483.19	19,473.06	19,473.06	2,781.87		514,297.94	36,989.06
5880	Shift Differential Pay	512,113	21,214.94	21,214.94	20,642.06	21,214.94	21,214.94	3,030.71		531,492.23	(19,379.23)
5882	Shift Differential Overtime	1,034	1,038.09	1,038.09	1,345.91	1,038.09	1,038.09	148.30		38,933.10	(37,899.10)
5885	Occupational Trng Salary Adj	7,443	143.60	143.60	143.60	143.60	143.60	20.51		3,755.31	3,687.69
5887	Field Training Officer Pay	55,410	1,659.66	1,659.66	1,659.66	1,659.66	1,659.66	237.09		36,884.60	18,555.40
5901	Payroll Adjustments									(1,111.21)	1,111.21
5904	Vacancy Savings	(3,294,308)								(3,294,308.00)	
5910	Standby Pay	24,198	1,359.29	1,359.29	1,331.65	1,359.29	1,359.29	194.18		32,583.33	(6,385.33)
5940	Dangerous Duty Pay									(62.75)	62.75
5960	Terminal Sick Leave Pay (FY19 Actual)									175,616.11	(175,616.11)
5970	Terminal Annual Leave Pay (FY19 Act)									295,454.08	(295,454.08)
5975	Forfeited Annual Leave Payoff									2,692.58	(2,692.58)
5980	Call Back Pay	143,570	7,867.14	7,867.14	8,569.65	7,867.14	7,867.14	1,123.88		199,209.77	(55,639.77)
7170	Cloth/Uniform/Tool Allowance	279,459								262,660.16	16,798.84
7174	Cloth/Uniform/Tool Allowance-D 920									109,604.80	(109,604.80)
	Merit Salary Increase Projections ^[1] 920	4,689.60	5,888.00	5,078.40	904.80	3,374.40	1,972.80				
	Pending CS JVD's										
	Cumulative Total	57,347,981	2,151,328.31	1,806,428.34	43,448,971.31	1,805,618.74	2,288,992.85	1,802,513.14	257,220.05	54,362,599.60	2,985,381.41
			43,448,971.31	45,255,399.65	47,061,018.39	49,350,011.24	51,219,936.13	51,152,524.38	51,477,156.18	54,362,599.60	2,985,381.41
			X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR	X/X/20 BSR
			Projected								

Anticipated Surplus/(shortfall) \$ 2,985,381.41

FY19 Leave Payouts	
Worker's Comp is calculated at budget	
Overtime Projections Based on FY18 Actuals	
Adjustments From "By Employee" Tab	
NDP 19 Reclassification for PCN's 139, 156, 234, 235, 293, & 350	\$ 18,049.20
Reno Temporary AA2 - Six Months	\$ -
Academy 87	\$0.00
Academy 88	\$27,124.49
Academy 89	\$423,076.32
Academy 90	\$0.00
Non-Academy Hires	\$41,238.24
CAT 01 - Budget Projections	\$509,488.24
Total Adjustment to OC 5100	\$ -

274,101.43
520,630.02
1,605,896.71
1,667,537.75
2,095,358.29
WP C50089
2,606,097.83

NEVADA HIGHWAY PATROL
 FY2020 B/A 4713
 EQUIPMENT

	BUDGETED	PROJECTED	PENDING EXPENSES	ACTUAL COSTS	YTD TOTAL ACTUAL + PENDING	(OVER) UNDER BUDGET
7067 UPFITTING	\$ 28,000.00	\$ -	\$ 16,000.00	\$ -	\$ 16,000.00	\$ 12,000.00
8241 NEW FURNISHINGS	\$ 11,915.00	\$ 11,915.00	\$ -	\$ -	\$ -	\$ -
8271 EQUIPMENT > \$1,000 - < \$5,000	\$ 208,211.00	\$ 144,598.30	\$ 974.20	\$ 18,478.50	\$ 19,452.70	\$ 44,160.00
8360 AUTOMOBILES - NEW	\$ 349,860.00	\$ -	\$ -	\$ 406,020.00	\$ 406,020.00	\$ (56,160.00)
8391 MISC EQUIP <\$5,000	\$ 45,186.00	\$ -	\$ -	\$ -	\$ -	\$ 45,186.00
WP C50080			\$ 115,898.00		\$ 115,898.00	\$ (115,898.00)
					\$ -	\$ -
					\$ -	\$ -
TOTAL	\$ 643,172.00	\$ 156,513.30	\$ 132,872.20	\$ 424,498.50	\$ 557,370.70	\$ (70,712.00)

\$

VERIFIED BY: jrm

CURRENT IN DAWN AS OF: 2/18/2020

7067 UPFITTING	\$ 16,000.00
8241 NEW FURNISHINGS	\$ -
8271 EQUIPMENT > \$1,000 - < \$5,000	\$ 18,478.50
8360 AUTOMOBILES - NEW	\$ 406,020.00
8391 MISC EQUIP <\$5,000	\$ -

WP C50080	Amount
Remove E-351 weapons	\$ (45,186.00)
Stanley - Las Vegas	\$ 23,314.12
Stanley - Reno	\$ 55,033.41
Stanley - Elko	\$ 37,549.52
Total Work Program Amount	\$ 70,711.05

DPS – Highway Patrol

WP C50080 – Transfer of funding authority to purchase and installation of security camera for the Reno, Elko and Las Vegas facilities.

Supplemental Questions:

Questions requesting details regarding the Reno yard and incidence logs of security breaches at each of the facilities (Elko, Reno, and Las Vegas).

1. This work program requests a funding transfer from cat 01 to cat 05 to purchase outside security cameras for the Reno, Elko and Las Vegas stations. The justification provided indicate instances involving the impound yards at your Elko and Las Vegas yards, but there was no mention about the Reno yard.

The Reno Nevada Highway Patrol (NHP) office does not have a impound yard within its facility. However, the parking facility and access points are not monitored at this time. The back parking lot houses the division's patrol vehicles, the civilian staff's vehicles, and also other equipment used to facilitate the division's public safety mission.

2. Please provide an incidence log of security breeches at each of these facilities. The incidence does not have to be specifically associated with the yards. Any and all outside security incidences should be included.

Reno:

There are several points on the lot that are susceptible to security breaches. While the fence line has been improved, the command has still had intruders in the back parking area, which has been an issue for years. Within the last three months, the Reno lot has had two incidents in which an unauthorized individual was walking in the back parking lot and trying to gain access to the building. Officers ended up in a foot chase with that individual, who squeezed through the fence and eventually got away. There was also an encampment in which two individuals were set up and able to watch the division's employees in the back parking area.

Elko:

At the Elko Highway Patrol Office there is an impound area that is fenced off, though not entirely secure.

The area surrounding the building is not secure. There are no fences and there is no limiting access to the facility. The parking lot for civilians and sworn personnel is not secured, and there have been a number of instances where the command has had suspicious persons around the facility at night. Officers have personally removed persons from the area while off-duty and conducting work business.

In Elko, the NHP shares a building with the Department of Motor Vehicles (DMV), Parole and Probation (P&P), Investigations and the Evidence Vault. There have been numerous incidents that the NHP has responded to at the building that have been a result of persons visiting other agencies at the facility and being disruptive, mostly at DMV or NHP.

Elko has also had a number of vehicles vandalized over the past few years, to include cars being keyed and written on causing damage to them. Within the past two weeks, there was a person who “grabbed” a worker at a nearby state (DCFS) office in Elko, a report was filed; this is also a concern for the civilian staff at the Elko NHP Office.

Las Vegas:

In August of 2019, two individuals that had their car impounded in the division’s lot allegedly jumped the cinder block wall that runs parallel to Sunset Rd. and entered the impound lot. They took evidence from their impounded vehicle and exited the same way they got in. This impound lot is only secured by a locked gate. There is currently no surveillance on the lot, so this possibly occurs more often than is known.

State of Nevada Work Program

WP Number: C47647

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY DATE _____ APPROVED ON BEHALF OF THE GOVERNOR BY _____
--

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
12/30/19	101	652	3740	DPS - DIVISION OF PAROLE AND PROBATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					0		

Expenditures

CAT	Amount	CAT	Amount
01	(125,184)		
39	125,184		

Remarks
 This work program requests a transfer of authority from the Personnel Category to a new category titled "Marsy's Law Implementation" to cover unanticipated costs to implement Section 8A of Article 1 of the Nevada Constitution, commonly referred to as Marsy's Law.

Sub Total Category Expenditures _____ 0

Total Budgetary General Ledgers and Category Expenditures (AP) _____ 0

cpalme2
Authorized Signature

02/13/20
Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

**STATE OF NEVADA
DPS-PAROLE & PROBATION**

**Budget Account 3740 - DPS - DIVISION OF PAROLE AND PROBATION
Work Program C47647
Fiscal Year 2020**

Submitted February 13, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Parole and Probation is to enhance public trust and community safety and provide assistance to the Courts and the Parole Board by providing professional supervision of offenders to promote their successful reintegration into society. Statutory Authority: NRS Chapters 176, 176A, 209 and 213.

Purpose of Work Program

This work program requests a transfer of authority from the Personnel Category to a new category titled "Marsy's Law Implementation" to cover unanticipated costs to implement Section 8A of Article 1 of the Nevada Constitution, commonly referred to as Marsy's Law.

Justification

Senate Joint Resolution (SJR) 1 of the 78th Session of the Nevada Legislature was approved and ratified by the people at the 2018 General Election. The SJR amended Section 8A of Article 1 of the Nevada Constitution, which went into effect November 27, 2018. It requires all payments made by offenders to the Division of Parole and Probation (NPP) must first be applied to restitution regardless of the offender's intent. Work Program C45930, approved by IFC on January 30, 2019, transferred budgetary authority from the Personnel category to the Operating category to allow NPP to hire temporary contractors for Marsy's Law implementation. Originally, NPP requested 10 contractors. NPP has hired three temporary contractors to date. After reviewing workloads, NPP has determined that only three contractors are needed for the biennium. Therefore, this work program requests a transfer of authority from the Personnel category to the Marsy's Law implementation category. Expenses incurred in CAT 04 for the three contractors will be moved to the new category.

The Division requires temporary contract employees until such time that the new Records Management System (RMS) is purchased and deployed. It is expected that the bidding and contract process for the RMS will be completed before the end of state fiscal year 2020, and the contract submitted to the Board of Examiners for approval in July. Therefore, temporary contract employees will continue to ensure that offender payments are appropriately applied to restitution when necessary and prepare victim notification letters.

Expected Benefits to be Realized

The current NPP Fiscal employees will continue their normal job functions and the temporary contracted staff will continue to focus on doing the necessary accounting to ensure the division is in compliance with Marsy's Law to keep victim payments processing.

Explanation of Projections and Documentation

Documents Attached: Budget Status Reports, Projections for CAT01 and CAT 04, SFY 20 Fund Map, Estimated Contractor Costs CAT 39, NV Constitution 1.8A.Q, File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An alternative to this work program is to not approve it; however, this would detrimentally hinder the division's ability to comply with the constitutional requirements regarding restitution payments.

EXPENDITURE SCHEDULE FOR :
 3740 PAROLE & PROBATION
 FISCAL YEAR 2020
 WP C49694

CAT	DESCRIPTION	FY20 APPROVED BUDGET	EXPENDITURES AS OF: 2/25/20	PROJECTED THROUGH 06/30/20	TOTAL EXP/PROJ	BALANCE AVAILABLE
01	PERSONNEL					
	5100 STIPENDS	\$ 51,561,947	\$ 29,847,374	\$ 20,138,985	49,986,359	\$ 1,575,588
	Less Cat. 83 for NDOT Radio Allocation				C49553	\$ (8,460)
	Cat. 18 for Indigent Funding Program				C49694	\$ (175,432)
	CAT 01 TOTAL	\$ 51,561,947	\$ 29,847,374	\$ 20,138,985	49,986,359	\$ 1,391,696

CAT	DESCRIPTION	FY20 APPROVED BUDGET	EXPENDITURES AS OF: 2/25/20	PROJECTED THROUGH 06/30/20	TOTAL EXP/PROJ	BALANCE AVAILABLE
39	MARSY'S LAW IMPLEMENTATION					
	7060 CONTRACTS	\$ -	\$ -	\$ 124,859	124,859	\$ (124,859)
	7020 OPERATING SUPPLIES	\$ -	\$ -	\$ 150	150	\$ (150)
	7289 EITS PHONE LINE AND VOICEMAIL	\$ -	\$ -	\$ 175	175	\$ (175)
	CAT 39 TOTAL	\$ -	\$ -	\$ 125,184	125,184	\$ (125,184)

Work Program C47647 Request \$ 125,184
 Remaining Balance Cat 01 \$ 1,266,512

Contractor	Emp		Total		Hours/ Week	Remaining Weeks	Total	
	Hourly Pay	Hourly Pay	Talent Fee	Hourly Pay				
Contractor 1	20.00	24.20	21%	40	22	21,296	(NPP recruit) Jan 27-Jun 29th	
Contractor 2	20.00	25.80	29%	40	22	22,704	(Contractor recruit) Jan 27-Jun 29th	
Contractor 3	20.00	25.80	29%	40	22	22,704	(Contractor recruit) Jan 27-Jun 29th	
Approximate Projected Total Wages							66,704	
Total being moved from Cat 04							58,155	
Difference							124,859	
Operating Supplies								
Average Mo Cost per employee							50	
No. of temporary employees							3	
Total cost of operating supplies							150	
EITS Phone/VM								
No. of Lines							1	
Cost per line							15	
No. of Months							12	
Total cost of EITS phone/VM							175	

Work Program Total 125,184

264

State of Nevada Work Program

WP Number: C49815

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY _____	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/28/20	101	702	4460	WILDLIFE - DIRECTOR'S OFFICE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4760	TRANSFER SPORTSMEN REVENUE	156,810	2,747,867	2,904,677
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		156,810		2,904,677
Total Budgetary & Revenue GLs					156,810		

Expenditures

CAT	Amount	CAT	Amount
09	156,810		
Sub Total Category Expenditures			156,810

<p>Remarks</p> <p>This work program requests a transfer allocation correction of \$156,810 in Sportsmen Revenue from the Data and Technology Services budget account 4461 administration category to this budget account allowing for the expenditures to be paid in the appropriate budget account.</p> <p>This work program is a companion to work program #C49818.</p>
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Total Budgetary General Ledgers and Category Expenditures (AP) 156,810

eobrien
Authorized Signature

02/12/20
Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4460 - WILDLIFE - DIRECTOR'S OFFICE
Work Program C49815
Fiscal Year 2020**

Submitted February 12, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards, to manage wildlife, and division administrators; and providing scientific input on intergovernmental levels.

Purpose of Work Program

This work program requests a transfer allocation correction of \$156,810 in Sportsmen Revenue from the Data and Technology Services budget account 4461 administration category to this budget account allowing for the expenditures to be paid in the appropriate budget account.

This work program is a companion to work program #C49818.

Justification

During the biennial budget development process for fiscal years 2020 to 2021, the agency made a significant budget change to move operation costs from the Data and Technology Services budget to the Director's Office budget. As a final accounting clean up, the department is requesting to move an authority amount of \$156,810 to the Director's Office operations category to have all operating costs in one location.

Expected Benefits to be Realized

In order to continue legislatively approved plans, the department will need to move the last section of authority. This will ensure operation expenses are in the correct location and the agency is following the legislatively approved budget.

Explanation of Projections and Documentation

Attachment A: GL Detail Report
Attachment B: Work Program Justification
Attachment C: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the department to true-up its accounting of current and expected costs for activities in the Operations category.

Department of Wildlife
 Fiscal Year 2020
 Budget Account: 4460
 Budget Projections as of January 28, 2020

Category/RGL	Description	Leg Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATION CONTROL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ 38,054.00	\$ -	\$ 38,054.00	\$ 423,358.08	\$ -	\$ (385,304.08)	\$ 38,054.00	\$ -	11113%
3505	FEDERAL RECEIPTS-E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,896.00	\$ 667,896.00	\$ (667,896.00)	0%
3508	FED WILD RESTORATION FW1CP	\$ 56,029.00	\$ -	\$ 56,029.00	\$ -	\$ -	\$ 56,029.00	\$ 56,029.00	\$ -	0%
3521	FED SPORTFISH FW4D	\$ 7,892.00	\$ -	\$ 7,892.00	\$ -	\$ -	\$ 7,892.00	\$ 7,892.00	\$ -	0%
3523	FED SPORTFISH FED GRANT FW1CP	\$ 28,294.00	\$ -	\$ 28,294.00	\$ -	\$ -	\$ 28,294.00	\$ 28,294.00	\$ -	0%
3525	FED SPORTFISH F32	\$ 65,855.00	\$ -	\$ 65,855.00	\$ -	\$ -	\$ 65,855.00	\$ 65,855.00	\$ -	0%
3527	FED SPORTFISH BOATING ACCESS	\$ 586,673.00	\$ -	\$ 586,673.00	\$ 582.06	\$ -	\$ 586,090.94	\$ 586,673.00	\$ -	0%
3575	FED SWG FED GRANT FW1CP	\$ 4,108.00	\$ -	\$ 4,108.00	\$ -	\$ -	\$ 4,108.00	\$ 4,108.00	\$ -	0%
4230	COST ALLOCATION IC DIRECTORS	\$ 1,979,144.00	\$ -	\$ 1,979,144.00	\$ -	\$ -	\$ 1,979,144.00	\$ 1,979,144.00	\$ -	0%
4231	COST ALLOCATION VEHICLES	\$ 1,002,152.00	\$ -	\$ 1,002,152.00	\$ -	\$ -	\$ 1,002,152.00	\$ 1,002,152.00	\$ -	0%
4232	COST ALLOCATION UTILITIES	\$ 336,625.00	\$ -	\$ 336,625.00	\$ -	\$ -	\$ 336,625.00	\$ 336,625.00	\$ -	0%
4234	COST ALLOCATION UNIFORMS	\$ 98,344.00	\$ -	\$ 98,344.00	\$ -	\$ -	\$ 98,344.00	\$ 98,344.00	\$ -	0%
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	\$ 890.00	\$ -	\$ 890.00	\$ -	\$ -	\$ 890.00	\$ 890.00	\$ -	0%
4760	TRANSFER SPORTSMEN REVENUE	\$ 2,722,548.00	\$ 25,319.00	\$ 2,747,867.00	\$ -	\$ -	\$ 2,904,677.00	\$ 2,904,677.00	\$ (156,810.00)	0%
4777	TRANSFER FROM 4458-AIS FEES	\$ 24,344.00	\$ -	\$ 24,344.00	\$ -	\$ -	\$ 24,344.00	\$ 24,344.00	\$ -	0%
TOTAL REVENUES		\$ 6,950,952.00	\$ 25,319.00	\$ 6,976,271.00	\$ 423,940.14	\$ -	\$ 7,377,036.86	\$ 7,800,977.00	\$ (824,706.00)	6%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 2,483,161.00	\$ -	\$ 2,483,161.00	\$ 1,219,039.04	\$ -	\$ 1,264,121.96	\$ 2,483,161.00	\$ -	49%
02	OUT-OF-STATE TRAVEL	\$ 36,847.00	\$ -	\$ 36,847.00	\$ 22,140.91	\$ -	\$ 14,706.09	\$ 36,847.00	\$ -	60%
03	IN-STATE TRAVEL	\$ 19,021.00	\$ 25,319.00	\$ 44,340.00	\$ 32,688.86	\$ -	\$ 11,651.14	\$ 44,340.00	\$ -	74%
04	OPERATING	\$ 2,412.00	\$ -	\$ 2,412.00	\$ 2,412.00	\$ -	\$ -	\$ 2,412.00	\$ -	100%
07	MAINT OF BUILDINGS & GROUNDS	\$ 127,751.00	\$ -	\$ 127,751.00	\$ 76,404.44	\$ -	\$ 51,346.56	\$ 127,751.00	\$ -	60%
09	OPERATIONS	\$ 903,373.00	\$ -	\$ 903,373.00	\$ 695,163.58	\$ -	\$ 365,019.42	\$ 1,060,183.00	\$ (156,810.00)	77%
10	DIRECTOR	\$ 123,498.00	\$ -	\$ 123,498.00	\$ 57,414.87	\$ -	\$ 66,083.13	\$ 123,498.00	\$ -	46%
11	BOARD OF WILDLIFE COMMISSIONERS	\$ 42,510.00	\$ -	\$ 42,510.00	\$ 21,886.20	\$ -	\$ 20,623.80	\$ 42,510.00	\$ -	51%
12	COUNTY ADVISORY BOARDS	\$ 36,526.00	\$ -	\$ 36,526.00	\$ 36,526.00	\$ -	\$ -	\$ 36,526.00	\$ -	100%
13	FISCAL SERVICES	\$ 6,340.00	\$ -	\$ 6,340.00	\$ 2,390.51	\$ -	\$ 3,949.49	\$ 6,340.00	\$ -	38%
14	ENGINEERING	\$ 4,677.00	\$ -	\$ 4,677.00	\$ 4,069.78	\$ -	\$ 607.22	\$ 4,677.00	\$ -	87%
15	HOUSING MAINTENANCE	\$ 78,312.00	\$ -	\$ 78,312.00	\$ 34,337.29	\$ -	\$ 43,974.71	\$ 78,312.00	\$ -	44%
16	BOATING ACCESS COORDINATION	\$ 2,268.00	\$ -	\$ 2,268.00	\$ 1,120.00	\$ -	\$ 1,148.00	\$ 2,268.00	\$ -	49%
17	BOATING ACCESS IMPROVEMENT	\$ 149,980.00	\$ -	\$ 149,980.00	\$ 148,514.31	\$ -	\$ 669,361.69	\$ 817,876.00	\$ (667,896.00)	99%
20	VEHICLES	\$ 1,129,577.00	\$ -	\$ 1,129,577.00	\$ 634,133.76	\$ -	\$ 495,443.24	\$ 1,129,577.00	\$ -	56%
26	INFORMATION SERVICES	\$ 10,623.00	\$ -	\$ 10,623.00	\$ 7,967.25	\$ -	\$ 2,655.75	\$ 10,623.00	\$ -	75%
29	UNIFORM ALLOWANCE	\$ 335,636.00	\$ -	\$ 335,636.00	\$ 47,592.58	\$ 9,930.00	\$ 278,113.42	\$ 335,636.00	\$ -	14%
30	TRAINING	\$ 42,379.00	\$ -	\$ 42,379.00	\$ 75.00	\$ -	\$ 42,304.00	\$ 42,379.00	\$ -	0%
59	UTILITIES	\$ 435,315.00	\$ -	\$ 435,315.00	\$ 291,224.18	\$ -	\$ 144,090.82	\$ 435,315.00	\$ -	67%
87	PURCHASING ASSESSMENT	\$ 3,009.00	\$ -	\$ 3,009.00	\$ 2,256.75	\$ -	\$ 752.25	\$ 3,009.00	\$ -	75%
88	STATEWIDE COST ALLOCATION PLAN	\$ 495,919.00	\$ -	\$ 495,919.00	\$ 247,959.50	\$ -	\$ 247,959.50	\$ 495,919.00	\$ -	50%
89	AG COST ALLOCATION PLAN	\$ 331,049.00	\$ -	\$ 331,049.00	\$ 248,286.75	\$ -	\$ 82,762.25	\$ 331,049.00	\$ -	75%
95	DEFERRED FACILITIES MAINTENANCE	\$ 150,769.00	\$ -	\$ 150,769.00	\$ 12,753.99	\$ -	\$ 138,015.01	\$ 150,769.00	\$ -	8%
TOTAL EXPENDITURES		\$ 6,950,952.00	\$ 25,319.00	\$ 6,976,271.00	\$ 3,846,357.55	\$ 9,930.00	\$ 3,944,689.45	\$ 7,800,977.00	\$ (824,706.00)	55%
REALIZED FUNDING AVAILABLE										
					\$ (3,422,417.41)	\$ (9,930.00)	\$ 3,432,347.41	\$ -	\$ -	
					Revenue	\$ 423,940.14				
					Expense	\$ 3,856,287.55				
					Realized Funding	\$ (3,432,347.41)				

Category	Amount	3503	3505	3508	3521	3523	3525	3527	3575	4230	4231	4232	4234	4301	4760	4777	Check Total	Difference
01 PERSONNEL SERVICES	\$ 2,483,161	\$ 1,337		\$ 52,958	\$ 1,051	\$ 25,021	\$ 6,901	\$ 436,126	\$ 3,031	\$ 1,149,167	\$	\$	\$	\$	\$ 783,224	\$ 24,344	\$ 2,483,161	\$
02 OUT-OF-STATE TRAVEL	\$ 36,847		\$ 1,842		\$ 1,105				\$ 368						\$ 33,532		\$ 36,847	\$
03 IN-STATE TRAVEL	\$ 44,340		\$ 951		\$ 571				\$ 190						\$ 42,628		\$ 44,340	\$
04 OPERATING	\$ 2,412		\$ 48		\$ 24				\$ 24						\$ 2,316		\$ 2,412	\$
07 MAINT OF BUILDINGS & GROUNDS	\$ 127,751														\$ 127,751		\$ 127,751	\$
09 OPERATIONS	\$ 903,373														\$ 1,060,183		\$ 1,060,183	\$ 156,810
10 DIRECTOR	\$ 123,498														\$ 123,498		\$ 123,498	\$
11 BOARD OF WILDLIFE COMMISSIONERS	\$ 42,510														\$ 42,510		\$ 42,510	\$
12 COUNTY ADVISORY BOARDS	\$ 36,526														\$ 36,526		\$ 36,526	\$
13 FISCAL SERVICES	\$ 6,340	\$ 2,916			\$ 1,458			\$ 380							\$ 6,340		\$ 6,340	\$
14 ENGINEERING	\$ 4,677	\$ 47													\$ 4,677		\$ 4,677	\$
15 HOUSING MAINTENANCE	\$ 78,312	\$ 3,132					\$ 327							\$ 890	\$ 78,312		\$ 78,312	\$
16 BOATING ACCESS COORDINATION	\$ 2,268						\$ 58,627	\$ 567							\$ 2,268		\$ 2,268	\$
17 BOATING ACCESS IMPROVEMENT	\$ 817,876	\$ 667,896					\$ 149,980								\$ 817,876		\$ 817,876	\$
20 VEHICLES	\$ 1,129,577										\$ 1,002,152				\$ 127,425		\$ 1,129,577	\$
26 INFORMATION SERVICES	\$ 10,623			\$ 230		\$ 115			\$ 115						\$ 10,163		\$ 10,623	\$
29 UNIFORM ALLOWANCE	\$ 335,636												\$ 98,344		\$ 237,292		\$ 335,636	\$
30 TRAINING	\$ 42,379														\$ 42,379		\$ 42,379	\$
59 UTILITIES	\$ 435,315											\$ 336,624			\$ 98,691		\$ 435,315	\$
87 PURCHASING ASSESSMENT	\$ 3,009								\$ 3,009						\$ 3,009		\$ 3,009	\$
88 STATEWIDE COST ALLOCATION PLAN	\$ 495,919								\$ 495,919						\$ 495,919		\$ 495,919	\$
89 AG COST ALLOCATION PLAN	\$ 331,049								\$ 331,049						\$ 331,049		\$ 331,049	\$
95 DEFERRED FACILITIES MAINTENANCE	\$ 150,769	\$ 18,092			\$ 3,709										\$ 128,968		\$ 150,769	\$
Totals:	\$ 7,644,167	\$ 38,054	\$ 667,896	\$ 56,029	\$ 7,892	\$ 28,294	\$ 65,855	\$ 586,673	\$ 4,108	\$ 1,979,144	\$ 1,002,152	\$ 336,625	\$ 98,344	\$ 890	\$ 2,904,677	\$ 24,344	\$ 7,800,977	\$ 156,810
C49495	\$ (667,896)																	
DAWN	\$ 6,976,271																	

27.4

C49815 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4460

RGL	RGL Description	Additional Authority Requested
4760	Transfer Sportsmen Revenue	\$ 156,810
	Total	<u>\$ 156,810</u>

Category	Category Description	Additional Authority Requested
09	Operations	\$ 156,810
	Total	<u>\$ 156,810</u>

Expenditure Budget

Description	Amount
<i>See GL Detail Report for details</i>	\$ 156,810
Total	<u>\$ 156,810</u>

Total Work Program Request \$ 156,810

State of Nevada Work Program

WP Number: C49988

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/07/20	101	702	4460	WILDLIFE - DIRECTOR'S OFFICE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3501	FEDERAL RECEIPTS-A	56,294	0	56,294
			4760	TRANSFER SPORTSMEN REVENUE	18,765	2,747,867	2,766,632
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		75,059		2,822,926
Total Budgetary & Revenue GLs					75,059		

Expenditures

CAT	Amount	CAT	Amount
15	75,059		
Sub Total Category Expenditures			75,059

<p>Remarks</p> <p>This work program is requesting additional Federal authority to provide funding for required life and safety upgrades to be completed at hatchery residences for the occupants' safety. These expenditures will be funded by \$56,294 in United States Fish and Wildlife Service Sport Fish Restoration funding and a transfer of \$18,765 in Sportsmen Revenue.</p>

Total Budgetary General Ledgers and Category Expenditures (AP) 75,059

eobrien
Authorized Signature

02/13/20
Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G 28.1

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4460 - WILDLIFE - DIRECTOR'S OFFICE
Work Program C49988
Fiscal Year 2020

Submitted February 13, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards, to manage wildlife, and division administrators; and providing scientific input on intergovernmental levels.

Purpose of Work Program

This work program is requesting additional Federal authority to provide funding for required life and safety upgrades to be completed at hatchery residences for the occupants' safety. These expenditures will be funded by \$56,294 in United States Fish and Wildlife Service Sport Fish Restoration funding and a transfer of \$18,765 in Sportsmen Revenue.

Justification

Funding obtained from this work program will be utilized to perform scheduled maintenance and construct needed improvements at existing residences that were not included in the approved budget. This includes the replacement of windows and the construction of a new septic system at the Gallagher Fish Hatchery residence and the construction of new domestic water service laterals at the Lake Mead Hatchery residence. This additional budget authority will allow the department the ability to complete needed facilities maintenance for fiscal year 2020 and keep buildings operational.

Expected Benefits to be Realized

The expected benefits include making residences safe for state employed occupants as well as providing reliable drinking water and septic needs.

Explanation of Projections and Documentation

Attachment A: Quotes for Improvement Projects
Attachment B: GL Detail Report
Attachment C: Work Program Justification
Attachment D: F19AF00350 Grant Reconciliation
Attachment E: F19AF00350 Award Letter
Attachment F: F19AF00350 Grant Summary
Attachment G: File Maintenance Form
Attachment H: Budget Account 4458 Reconciliation
Attachment I: Grant Match Summary

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the Department of Wildlife to conduct additional facilities maintenance thus reducing further costs to the agency.

Department of Wildlife
 Fiscal Year 2020
 Budget Account: 4460
 Budget Projections as of: February 5, 2020

Category/RGL	Description	Leg Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATION CONTROL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3501	15.605 SPORT FISH RESTORATION	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (56,294.00)	0%
3503	FED WILDLIFE RESTORATION FWAD	\$ 38,054.00	\$ -	\$ 38,054.00	\$ 423,358.08	\$ -	\$ (385,304.08)	\$ 38,054.00	\$ -	1113%
3505	FEDERAL RECEIPTS-E	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 667,896.00	\$ (667,896.00)	0%
3508	FED WILD RESTORATION FWICP	\$ 56,029.00	\$ -	\$ 56,029.00	\$ -	\$ -	\$ 56,029.00	\$ 56,029.00	\$ -	0%
3521	FED SPORTFISH FWAD	\$ 7,892.00	\$ -	\$ 7,892.00	\$ -	\$ -	\$ 7,892.00	\$ 7,892.00	\$ -	0%
3523	FED SPORTFISH FED GRANT FW1CP	\$ 28,294.00	\$ -	\$ 28,294.00	\$ -	\$ -	\$ 28,294.00	\$ 28,294.00	\$ -	0%
3525	FED SPORTFISH F32	\$ 65,855.00	\$ -	\$ 65,855.00	\$ -	\$ -	\$ 65,855.00	\$ 65,855.00	\$ -	0%
3527	FED SPORTFISH BOATING ACCESS	\$ 586,673.00	\$ -	\$ 586,673.00	\$ 582.06	\$ -	\$ 586,090.94	\$ 586,673.00	\$ -	0%
3575	FED SWG FED GRANT FWICP	\$ 4,108.00	\$ -	\$ 4,108.00	\$ -	\$ -	\$ 4,108.00	\$ 4,108.00	\$ -	0%
4230	COST ALLOCATION IC DIRECTORS	\$ 1,979,144.00	\$ -	\$ 1,979,144.00	\$ -	\$ -	\$ 1,979,144.00	\$ 1,979,144.00	\$ -	0%
4231	COST ALLOCATION VEHICLES	\$ 1,002,152.00	\$ -	\$ 1,002,152.00	\$ -	\$ -	\$ 1,002,152.00	\$ 1,002,152.00	\$ -	0%
4232	COST ALLOCATION UTILITIES	\$ 336,625.00	\$ -	\$ 336,625.00	\$ -	\$ -	\$ 336,625.00	\$ 336,625.00	\$ -	0%
4234	COST ALLOCATION UNIFORMS	\$ 98,344.00	\$ -	\$ 98,344.00	\$ -	\$ -	\$ 98,344.00	\$ 98,344.00	\$ -	0%
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	\$ 890.00	\$ -	\$ 890.00	\$ -	\$ -	\$ 890.00	\$ 890.00	\$ -	0%
4760	TRANSFER SPORTSMEN REVENUE	\$ 2,722,548.00	\$ 25,319.00	\$ 2,747,867.00	\$ -	\$ -	\$ 2,986,215.00	\$ 2,986,215.00	\$ (238,348.00)	0%
4777	TRANSFER FROM 4458-AIS FEES	\$ 24,344.00	\$ -	\$ 24,344.00	\$ -	\$ -	\$ 24,344.00	\$ 24,344.00	\$ -	0%
TOTAL REVENUES		\$ 6,950,952.00	\$ 25,319.00	\$ 6,976,271.00	\$ 423,940.14	\$ -	\$ 7,514,868.86	\$ 7,938,809.00	\$ (962,538.00)	6%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 2,483,161.00	\$ -	\$ 2,483,161.00	\$ 1,219,039.04	\$ -	\$ 1,264,121.96	\$ 2,483,161.00	\$ -	49%
02	OUT-OF-STATE TRAVEL	\$ 36,847.00	\$ -	\$ 36,847.00	\$ 22,475.68	\$ -	\$ 14,371.32	\$ 36,847.00	\$ -	61%
03	IN-STATE TRAVEL	\$ 19,021.00	\$ 25,319.00	\$ 44,340.00	\$ 35,391.36	\$ -	\$ 8,948.64	\$ 44,340.00	\$ -	80%
04	OPERATING	\$ 2,412.00	\$ -	\$ 2,412.00	\$ 2,412.00	\$ -	\$ -	\$ 2,412.00	\$ -	100%
07	MAINT OF BUILDINGS & GROUNDS	\$ 127,751.00	\$ -	\$ 127,751.00	\$ 77,074.44	\$ -	\$ 50,676.56	\$ 127,751.00	\$ -	60%
09	OPERATIONS	\$ 903,373.00	\$ -	\$ 903,373.00	\$ 716,063.66	\$ -	\$ 344,119.34	\$ 1,060,183.00	\$ (156,810.00)	79%
10	DIRECTOR	\$ 123,498.00	\$ -	\$ 123,498.00	\$ 57,414.87	\$ -	\$ 66,083.13	\$ 123,498.00	\$ -	46%
11	BOARD OF WILDLIFE COMMISSIONERS	\$ 42,510.00	\$ -	\$ 42,510.00	\$ 24,790.80	\$ -	\$ 17,719.20	\$ 42,510.00	\$ -	58%
12	COUNTY ADVISORY BOARDS	\$ 36,526.00	\$ -	\$ 36,526.00	\$ -	\$ -	\$ -	\$ 36,526.00	\$ -	100%
13	FISCAL SERVICES	\$ 6,340.00	\$ -	\$ 6,340.00	\$ 2,390.51	\$ -	\$ 3,949.49	\$ 6,340.00	\$ -	38%
14	ENGINEERING	\$ 4,677.00	\$ -	\$ 4,677.00	\$ 4,069.78	\$ -	\$ 607.22	\$ 4,677.00	\$ -	87%
15	HOUSING MAINTENANCE	\$ 78,312.00	\$ -	\$ 78,312.00	\$ 34,337.29	\$ -	\$ 119,033.71	\$ 153,371.00	\$ (75,059.00)	44%
16	BOATING ACCESS COORDINATION	\$ 2,268.00	\$ -	\$ 2,268.00	\$ 1,120.00	\$ -	\$ 1,148.00	\$ 2,268.00	\$ -	49%
17	BOATING ACCESS IMPROVEMENT	\$ 149,980.00	\$ -	\$ 149,980.00	\$ 148,598.16	\$ -	\$ 669,277.84	\$ 817,876.00	\$ (667,896.00)	99%
20	VEHICLES	\$ 1,129,577.00	\$ -	\$ 1,129,577.00	\$ 666,622.05	\$ -	\$ 462,954.95	\$ 1,129,577.00	\$ -	59%
26	INFORMATION SERVICES	\$ 10,623.00	\$ -	\$ 10,623.00	\$ 7,967.25	\$ -	\$ 2,655.75	\$ 10,623.00	\$ -	75%
29	UNIFORM ALLOWANCE	\$ 335,636.00	\$ -	\$ 335,636.00	\$ 49,150.31	\$ 9,930.00	\$ 276,555.69	\$ 335,636.00	\$ -	15%
30	TRAINING	\$ 42,379.00	\$ -	\$ 42,379.00	\$ 75.00	\$ -	\$ 42,304.00	\$ 42,379.00	\$ -	0%
59	UTILITIES	\$ 435,315.00	\$ -	\$ 435,315.00	\$ 322,368.22	\$ -	\$ 112,946.78	\$ 435,315.00	\$ -	74%
87	PURCHASING ASSESSMENT	\$ 3,009.00	\$ -	\$ 3,009.00	\$ 2,256.75	\$ -	\$ 63,525.25	\$ 65,782.00	\$ (62,773.00)	75%
88	STATEWIDE COST ALLOCATION PLAN	\$ 495,919.00	\$ -	\$ 495,919.00	\$ 247,959.50	\$ -	\$ 247,959.50	\$ 495,919.00	\$ -	50%
89	AG COST ALLOCATION PLAN	\$ 331,049.00	\$ -	\$ 331,049.00	\$ 248,286.75	\$ -	\$ 82,762.25	\$ 331,049.00	\$ -	75%
95	DEFERRED FACILITIES MAINTENANCE	\$ 150,769.00	\$ -	\$ 150,769.00	\$ 13,073.99	\$ -	\$ 137,695.01	\$ 150,769.00	\$ -	9%
TOTAL EXPENDITURES		\$ 6,950,952.00	\$ 25,319.00	\$ 6,976,271.00	\$ 3,939,463.41	\$ 9,930.00	\$ 3,989,415.59	\$ 7,938,809.00	\$ (962,538.00)	56%
REALIZED FUNDING AVAILABLE										
REALIZED FUNDING AVAILABLE										
REALIZED FUNDING AVAILABLE										

Revenue \$ 423,940.14
 Expense \$ 3,949,393.41
 Realized Funding \$ (3,525,453.27)

28.3

Category	Amount	3501	3503	3505	3508	3521	3523	3525	3527	3575	4230	4231	4232	4234	4301	4760	4777	Check Total	Difference
01 PERSONNEL SERVICES	\$ 2,483,161															\$ 783,224	\$ 24,344	\$ 2,483,161	\$ -
02 OUT-OF-STATE TRAVEL	\$ 36,847															\$ 33,532		\$ 36,847	\$ -
03 IN-STATE TRAVEL	\$ 44,340															\$ 42,628		\$ 44,340	\$ -
04 OPERATING	\$ 2,412															\$ 2,316		\$ 2,412	\$ -
07 MAINT OF BUILDINGS & GROUNDS	\$ 127,751															\$ 127,751		\$ 127,751	\$ -
09 OPERATIONS	\$ 1,060,183															\$ 1,060,183		\$ 1,060,183	\$ -
10 DIRECTOR	\$ 123,498															\$ 123,498		\$ 123,498	\$ -
11 BOARD OF WILDLIFE COMMISSIONERS	\$ 42,510															\$ 42,510		\$ 42,510	\$ -
12 COUNTY ADVISORY BOARDS	\$ 36,526															\$ 36,526		\$ 36,526	\$ -
13 FISCAL SERVICES	\$ 6,340															\$ 6,340		\$ 6,340	\$ -
14 ENGINEERING	\$ 4,677															\$ 4,677		\$ 4,677	\$ -
15 HOUSING MAINTENANCE	\$ 2,268															\$ 2,268		\$ 2,268	\$ -
16 BOATING ACCESS COORDINATION	\$ 817,876															\$ 817,876		\$ 817,876	\$ -
17 BOATING ACCESS IMPROVEMENT	\$ 1,129,577															\$ 1,129,577		\$ 1,129,577	\$ -
20 VEHICLES	\$ 10,623															\$ 10,623		\$ 10,623	\$ -
26 INFORMATION SERVICES	\$ 335,636															\$ 335,636		\$ 335,636	\$ -
29 UNIFORM ALLOWANCE	\$ 42,379															\$ 42,379		\$ 42,379	\$ -
30 TRAINING	\$ 435,315															\$ 435,315		\$ 435,315	\$ -
59 UTILITIES	\$ 65,782															\$ 65,782		\$ 65,782	\$ -
87 PURCHASING ASSESSMENT	\$ 495,919															\$ 495,919		\$ 495,919	\$ -
88 STATEWIDE COST ALLOCATION PLAN	\$ 331,049															\$ 331,049		\$ 331,049	\$ -
89 AG COST ALLOCATION PLAN	\$ 150,769															\$ 150,769		\$ 150,769	\$ -
95 DEFERRED FACILITIES MAINTENANCE	\$ 7,863,750	\$ 56,294	\$ 38,054	\$ 667,896	\$ 56,029	\$ 7,892	\$ 28,294	\$ 65,855	\$ 586,673	\$ 4,108	\$ 1,979,144	\$ 1,002,152	\$ 336,625	\$ 98,344	\$ 890	\$ 2,986,215	\$ 24,344	\$ 7,938,809	\$ 75,059
Totals:																			
C49495	\$ (667,896)																		
C49815	\$ (156,810)																		
C49860	\$ (62,773)																		
DAWN	\$ 6,976,271																		

28.4

**Budget Account 4460, GL Detail Report
Category 15, Housing Maintenance**

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/5/2020	Projected Costs	Difference
7020	Operating supplies	\$ 8.00	\$ -	\$ -	\$ 8.00
7060	Contracts	\$ 52,138.00	\$ 18,400.00	\$ 75,059.00	\$ (41,321.00)
7065	Contracts - E	\$ 412.00	\$ -	\$ -	\$ 412.00
7140	Maintenance of Buildings & Grounds	\$ 23,757.00	\$ 15,835.12	\$ 41,426.71	\$ (33,504.83)
7340	Inspections & Certifications	\$ 548.00	\$ 102.17	\$ 548.00	\$ (102.17)
7460	Equipment Purchases <\$1,000	\$ 1,449.00	\$ -	\$ 2,000.00	\$ (551.00)
		\$ 78,312.00	\$ 34,337.29	\$ 119,033.71	\$ (75,059.00)

Projected Category Shortfall \$ (75,059.00)

Work Program Request \$ 75,059.00

28.5

C49988 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4460

RGL	RGL Description	Additional Authority Requested
3501	Sport Fish Restoration 15.605	\$ 56,294
4760	Transfer Sportsmen Revenue	\$ 18,765
	Total	\$ 75,059

Category	Category Description	Additional Authority Requested
15	Housing Maintenance	\$ 75,059
	Total	\$ 75,059

Expenditure Budget	
Description	Amount
Window replacement in residence #1 at the Gallagher Fish Hatchery	\$ 7,484
Construct new septic system at residence #4 at the Gallagher Fish Hatchery	\$ 15,000
Installation of water service laterals at the Lake Mead Fish Hatchery residence	\$ 52,575
Total	\$ 75,059
Total Work Program Request	\$ 75,059



United States Department of the Interior



FISH AND WILDLIFE SERVICE
Pacific Southwest Region
Wildlife & Sport Fish Restoration Program
2800 Cottage Way, W-1729
Sacramento, California 95825

In Reply Refer to:
FWS/R8/WSFR

July 5, 2019

Mr. Pat Kelly, Staff Specialist
Nevada Department of Wildlife
6980 Sierra Center Parkway, Suite 120
Reno, Nevada 89511-2099
DUNS: 165111840

Subject: Notice of Grant Award for **FBMS# F19AF00350**

Dear Mr. Kelly:

Your organization's application for Federal financial assistance titled "Trout Production and Stocking (F-32-D)" submitted to the U.S. Fish and Wildlife Service (Service)'s Assistance Listings (CFDA) Program 15.605 is approved. This award is made under the authority of: Dingell-Johnson Sport Fish Restoration Act, 16 U.S.C. §777 et seq. For a complete list of this program's authorizing legislation, go to <https://beta.sam.gov/> and search by the CFDA Assistance Listings Program number. This award is made based on approval of your organization's proposal, hereby incorporated by reference into this award.

The performance period of this award is July 1, 2019 through June 30, 2020. Only allowable costs resulting from obligations incurred during the performance period and any authorized pre-award costs may be charged to this award. Liquidate all obligations incurred under the award no later than 90 calendar days after the end of the performance period, unless the Service approves a final financial reporting period extension (see Reporting Requirements section below). If you need more time to complete project activities, you must submit a written request to r8fa_grants@fws.gov before the end of the stated performance period (see Period of Performance Extensions section below).

Payments:

Your organization has completed enrollment in U.S. Treasury's Automated Standard Application for Payment (ASAP) system. When requesting payment in ASAP, your Payment Requestor will be required to enter an Account ID. The number assigned to this award is the partial Account ID in ASAP. When entering the Account ID in ASAP, the Payment Requestor should enter the award number identified in the subject line on letter followed by a percent sign (%). Refer to the ASAP.gov Help menu for detailed instructions on requesting payments in ASAP.

Use the information below to identify your award funds at: <https://www.asap.gov>

ASAP Accounting Information	FY/Funding Title	Federal Share	% of Federal Share	State Share	% of State Share	Total Award
F19AF00350-0001-0000	Sport Fish Freshwater	834,035		268,412		1,102,447
Cost Share	Program Income			9,600		9,600
Totals:		\$834,035	75%	\$278,012	25%	\$1,112,047

Terms of Acceptance:

Service grant and cooperative agreement awards are made based on the application submitted to and approved by the Service, and are subject to the terms and conditions incorporated into the Notice of Award either by direct citation or by reference to Federal regulations; program legislation or regulation; and special award terms and conditions. Recipients indicate their acceptance of an award by starting work, drawing down funds, or accepting the award via electronic means. Recipient acceptance of an award from the Service carries with it the responsibility to be aware of and comply with all terms and conditions applicable to the award. The Federal regulations applicable to Service recipients and their subrecipients and contractors are listed by recipient type in the Service’s Financial Assistance Award Terms and Conditions. The “Department of the Interior (DOI) Award Provisions” attached to this Notice of Award also apply (Attachment A). If you do not have access to the Internet and require a printed copy of the award terms and conditions, contact the Service Project Officer identified in the Project Contacts section.

The recipient can initiate termination of award by sending written notice to the Service Project Officer stating the reasons for termination, the effective date, and in the case of partial termination, the portion to be terminated. For applicable award termination regulations and procedures, see 2 CFR 200.339.

Special Conditions and Provisions:

- Cost accounting is required at Project level
- Grant is eligible for reimbursement of amount obligated, not to exceed 75 percent of total expenditures.
- Your organization's SAM CCR registration is set to expire on December 18, 2019. Under the terms and conditions of this award, your organization is required to maintain an active CCR registration throughout the entire approved award period.
- Your request to disburse program income using the cost sharing or matching method has been approved. In accordance with 2 CFR 200.307(e), program income earned in excess of the amounts anticipated in your application must be disbursed using the deductive method as outlined in 2 CFR 200.307(e) (1).
- The U.S. Fish and Wildlife Service approves the acquisition of equipment (Gallagher Hatchery: Holland Work-Master Tractor with attachments: Mason Valley: TRC pressure vessel and Polaris ranger: Spring Creek Rearing Station: Four-wheel drive truck) under this award, as budgeted in the project application. In order to meet the requirements for substantial in character and design, the U.S. Fish and Wildlife Service is applying the additional equipment requirements cited under 2 CFR 200.313(e) as a condition of this award.

Beyond the acquisition grant period of performance and throughout the duration of the equipment's useful life, the equipment must continue to be used in the program or project for which it was acquired, as long as needed, whether or not the project or program continues to be supported by the Federal award. When no longer needed for the original program or project, equipment may be used in other activities in the following order of priority:

F19AF00350 Grant Summary

Introduction:

This project provides funding to operate three hatchery facilities and one rearing station within the state of Nevada to ensure an acceptable catch rate for the angling public, necessitated by the fact that Nevada is the driest state in the union incapable of naturally providing adequate fish populations to meet angler demand.

Purpose/Objective:

To rear and stock trout into selected waters within the state either as catchable or fingerlings as per FY2020 Fishable Waters (see Enclosure 10) and Trout Stocking Recommendations (see Enclosure 14).

Operate and maintain three trout hatcheries, one trout rearing station, and two holding pond/redistribution facilities, plus associated equipment with an anticipated total fish plant of approximately 1,150,000 statewide.

Provide the coordination and guidance necessary to meet the requirements of Nevada's trout production and stocking program through June 30, 2020.

Provide Nevada's licensed anglers with an economical and continuing salmonid fishery using hatchery produced fish.

Establish baseline benchmarks for each facility, species and strain.

Continually improve the fish culture program to effectively use the resources and technology available to maximize fish production at each facility.

DIVISION NAME:	Wildlife		
GRANT NAME:	Trout Production and Stocking		
GRANT NUMBER:	F19AF00350		
CFDA NUMBER:	15.605		
GRANT PERIOD:	07/01/2019-06/30/2020	25%	0% 0%
MATCH CALCULATION - MATCH STATE FISCAL YEARS 2020 - 2022			
	Projected	Projected	Projected
	SFY 20	SFY 21	SFY 22
1. FEDERAL AWARD AMOUNT	\$ 834,035.00	\$ -	\$ -
2. GENERAL FUND APPROPRIATION	\$ -	\$ -	\$ -
3. HIGHWAY FUND APPROPRIATION	\$ -	\$ -	\$ -
4. THIRD-PARTY CONTRIBUTIONS	\$ -	\$ -	\$ -
5. IN-KIND CONTRIBUTIONS	\$ -	\$ -	\$ -
6. OTHER	\$ 278,012.00	\$ -	\$ -
TOTAL MATCH	\$ 278,012.00	\$ -	\$ -
TOTAL PROGRAM FUNDING	\$ 1,112,047.00	\$ -	\$ -
GRANT COMPLIANCE	COMPLIANT	COMPLIANT	COMPLIANT
4. THIRD PARTY CONTRIBUTIONS			
Name of organization	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00
5. IN-KIND CONTRIBUTIONS			
Detailed explanation of in-kind contribution	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00
6. OTHER (EXPLAIN IN DETAIL)			
Sportsmen Revenue	278,012.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00
SUB-TOTAL	278,012.00	0.00	0.00
TOTAL NON-APPROPRIATION MATCH	\$ 278,012	\$ -	\$ -

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4460 - WILDLIFE - DIRECTOR'S OFFICE
Work Program C50030
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Director's Office is responsible for policy development and implementation; ensuring compliance with the law; fulfilling public record requests; acting as legislative liaison; providing fiscal, business management, and human resource support; providing support to the Nevada Board of Wildlife Commissioners, County Advisory Boards, to manage wildlife, and division administrators; and providing scientific input on intergovernmental levels.

Purpose of Work Program

This work program is transferring \$381,473 in cost allocation charges to provide funding for vehicle and utility expenditures through the end of state fiscal year 2020. This work program also provides funding for indirect costs however this work program realigns the revenue with no change to expenditure categories.

Relates to IFC WPs # C50023, C50031, C50024, C50032 & C50016 and non-IFC WPs # C50015 and C50022

Justification

This work program is required to augment both the vehicles and utilities category. The vehicle category pays for the department's vehicle expenditures while the utilities category pays for all of the department's utility expenditures. A 10% contingency is requested to allow for vehicle maintenance, gasoline, diesel fuel and utility price increases through the remainder of the fiscal year. This work program also provides funding for indirect costs however this work program realigns the revenue with no change to expenditure categories.

Expected Benefits to be Realized

The approval of this work program allows the Department of Wildlife to meet its vehicle, utility and indirect commitments for fiscal year 2020.

Explanation of Projections and Documentation

Attachment A: GL Detail Report + Work Program Justification
Attachment B: Vehicle Expenditure Projection
Attachment C: Utilities Expenditure Projection
Attachment D: Indirect Expenditure Projection
Attachment E: Cost Allocation Transfer Spreadsheet
Attachment F: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will provide adequate budget authority for the Department of Wildlife to meet its vehicle, utility and indirect commitments through the end of the fiscal year.

Budget Account 4460, GL Detail Report
 Category 20, Vehicles

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/13/2020	Projected Costs	Difference
7020	OPERATING SUPPLIES	\$ 17.00	\$ -	\$ -	\$ 17.00
7052	VEHICLE COMP & COLLISION INS	\$ 34,510.00	\$ 556.16	\$ 36,915.12	\$ (2,961.28)
7053	RISK MGT MISC INS POLICIES	\$ 3,192.00	\$ -	\$ -	\$ 3,192.00
7059	AG VEHICLE LIABILITY INSURANCE	\$ 44,660.00	\$ 48,038.40	\$ 2,326.86	\$ (5,705.26)
7151	MAINTENANCE OF VEHICLE SERVICE	\$ 393,580.00	\$ 266,932.73	\$ 224,304.14	\$ (97,656.87)
7152	DIESEL FUEL	\$ 107,168.00	\$ 71,622.30	\$ 62,711.03	\$ (27,165.33)
7153	GASOLINE	\$ 474,005.00	\$ 318,547.88	\$ 252,773.88	\$ (97,316.76)
7155	VEHICLE OPERATION - B	\$ 6,568.00	\$ 4,361.45	\$ 4,684.29	\$ (2,477.74)
7157	VEHICLE SUPPLIES - OTHER	\$ 329.00	\$ 191.72	\$ 19.17	\$ 118.11
7397	COST ALLOCATION - D - Operations	\$ 65,463.00	\$ -	\$ 72,009.30	\$ (6,546.30)
7399	COST ALLOCATION - F - Con Ed	\$ 85.00	\$ -	\$ 93.50	\$ (8.50)
		\$ 1,129,577.00	\$ 710,250.64	\$ 655,837.29	\$ (236,510.93)

Projected Category Shortfall \$ (236,510.93)

Vehicle Work Program Request Amount \$ 236,511.00

Category 59, Utilities

GL	Description	Fiscal Year 2020 Current Work	Actual (YTD) as of 2/13/2020	Projected Costs	Difference
7132	ELECTRIC UTILITIES	\$ 300,012.00	\$ 223,420.12	\$ 170,153.89	\$ (93,562.01)
7133	OIL UTILITIES	\$ 1,401.00	\$ -	\$ -	\$ 1,401.00
7134	NATURAL GAS UTILITIES	\$ 17,717.00	\$ 13,897.90	\$ 9,150.64	\$ (5,331.54)
7135	PROPANE UTILITIES	\$ 29,790.00	\$ 15,329.93	\$ 13,551.25	\$ 908.82
7136	GARBAGE DISPOSAL UTILITIES	\$ 36,896.00	\$ 28,091.24	\$ 18,755.02	\$ (9,950.26)
7137	WATER & SEWER UTILITIES	\$ 49,499.00	\$ 52,713.65	\$ 35,212.67	\$ (38,427.32)
		\$ 435,315.00	\$ 333,452.84	\$ 246,823.47	\$ (144,961.31)

Projected Category Shortfall \$ (144,961.31)

Utility Work Program Request Amount \$ 144,962.00

C50030 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4460

RGL	RGL Description	Additional Authority Requested
4230	Cost Allocation IC Directors	\$ 863,926
4231	Cost Allocation Vehicles	\$ 236,511
4232	Cost Allocation Utilitites	\$ 144,962
4760	Transfer Sportsmen Revenue	\$ (863,926)
Total		\$ 381,473

Category	Category Description	Additional Authority Requested
20	Vehicles	\$ 236,511
59	Utilities	\$ 144,962
Total		\$ 381,473

Expenditure Budget	
Cost Allocations	Amount
Vehicle Cost Allocation	\$ 236,511
Utility Cost Allocation	\$ 144,962
Total	\$ 381,473
Total Work Program Request	\$ 381,473

Nevada Department of Wildlife
 FY2020 Vehicles Projection, Category 20
 Updated: 2/7/2020

GL #	Description	Actual Expense 7/1/19 - 1/31/20	Average per Month Prior 18 months	Projected Expenses* 2/1/20 - 6/30/20 5 Months	Total Vehicle Expense Projected for SFY2020	10% Contingency	Category 20 Vehicle Current Authority	Overall Vehicle Expense Over (Short)
7052	VEHICLE COMP & COLLISION INS (one time)	\$ 278.08	\$ 6,234.16	\$ 33,786.72	\$ 34,064.80			
7053	RISK MGT MISC INS POLICIES (one time)	\$ 3,191.36	\$ -	\$ -	\$ -			
7059	AG VEHICLE LIABILITY INSURANCE	\$ 45,786.60	\$ 16,427.67	\$ -	\$ 45,786.60			
7090	EQUIPMENT REPAIR (one time)	\$ -	\$ 102.99	\$ -	\$ -			
7151	MAINTENANCE OF VEHICLE SERVICE	\$ 248,691.72	\$ 39,577.45	\$ 197,887.25	\$ 446,578.97			
7152	DIESEL FUEL	\$ 66,492.51	\$ 11,125.74	\$ 55,628.70	\$ 122,121.21			
7153	GASOLINE	\$ 293,404.67	\$ 45,195.75	\$ 225,978.75	\$ 519,383.42			
7155	VEHICLE OPERATION SERVICES - B	\$ 4,359.55	\$ 772.77	\$ 3,863.85	\$ 8,223.40			
7156	HEAVY EQUIPMENT MAINTENANCE (one time)	\$ -	\$ 13.96	\$ -	\$ -			
7157	VEHICLE PARTS AND SUPPLIES	\$ 191.72	\$ 140.83	\$ -	\$ 191.72			
7397	COST ALLOCATION - D (one time)	\$ -	\$ 32,717.00	\$ 65,463.00	\$ 65,463.00			
7399	COST ALLOCATION - F (one time)	\$ -	\$ 42.50	\$ 85.00	\$ 85.00			
Total		\$ 662,396.21	\$ 152,350.82	\$ 582,693.27	\$ 1,241,898.12	\$ 124,189.81	\$ 1,129,577.00	(236,511.00)

*Projected expenses are based on an 18 month average cost per month with 5 months of expenses remaining in fiscal year 2020. Average includes fiscal year 2019 expenses.

29.5

Nevada Department of Wildlife
 FY2020 Utilities Projection, Category 59
 Updated: 2/7/2020

GL #	Description	Actual Expense 7/1/19 to 1/31/20	16 Month Average	Projected Expenses* 2/1/20 to 6/30/20	Total Utilities Expense for SFY 2020	10% Contingency	Category 59 Utilities Current Authority	Overall Utilities Expense Over (Short)
7132	ELECTRIC	214,090.72	\$ 28,740.77	143,703.83	357,794.55			
7133	OIL UTILITIES	-	326.13	-	-			
7134	NATURAL GAS	11,556.74	\$ 1,879.30	9,396.48	20,953.22			
7135	PROPANE	9,695.71	\$ 3,311.98	16,559.91	26,255.62			
7136	GARBAGE DISPOSAL	25,967.91	\$ 3,323.92	16,619.60	42,587.51			
7137	WATER & SEWER	48,685.16	\$ 6,249.57	31,247.86	79,933.02			
Total		309,996.24	43,831.67	217,527.69	527,523.93	52,752.39	435,315.00	\$ (144,962.00)

* Projected expenses are based on a 16 month average cost per month with five months remaining in the fiscal year.

FY2020 Indirect Cost Allocation Projection

Budget Account	GL	Total GL Authority	FY20 Q1 & Q2 Expenses	FY20 Q3 & Q4 Projected Expenses	Total Projected Expenses in FY20	Work Program Amount
4461	7397	\$ -	\$ -	\$ -	\$ -	\$ -
4462	7397	\$ 19,220.00	\$ -	\$ 18,510.00	\$ 18,510	\$ -
4463	7397	\$ 558,963.00	\$ 208.16	\$ 557,268.21	\$ 557,476	\$ -
4464	7397	\$ 291,712.00	\$ 294,927.13	\$ 295,000.00	\$ 589,927	\$ (298,215)
4465	7397	\$ 399,413.00	\$ 326,990.65	\$ 326,999.35	\$ 653,990	\$ (254,577)
4466	7397	\$ 70,166.00	\$ 86,306.85	\$ 87,000.00	\$ 173,307	\$ (103,141)
4467	7397	\$ 359,486.00	\$ 283,479.36	\$ 284,000.00	\$ 567,479	\$ (207,993)
		\$ 1,698,960.00	\$ 991,912.15	\$ 1,568,777.56	\$ 2,560,690	\$ (863,926)

FY 2020 Cost Allocation Transfer for Vehicle, Utility and Indirect Costs

Budget Account	Cat	Object	Vehicle Cost Allocation	Percent of Total	Percent of 4460 Vehicle Work Program C50030	IFC
4461	20	7395	\$ 28,723.70	2.73%	\$ 6,466	N
4462	20	7395	\$ 43,129.24	4.11%	\$ 9,709	N
4463	20	7395	\$ 310,331.50	29.54%	\$ 69,862	Y
4464	20	7395	\$ 271,631.69	25.86%	\$ 61,150	Y
4465	20	7395	\$ 186,252.92	17.73%	\$ 41,930	Y
4466	20	7395	\$ 43,753.09	4.16%	\$ 9,850	Y
4467	20	7395	\$ 166,770.07	15.87%	\$ 37,544	Y
Total			\$ 1,050,592.21	100.00%	\$ 236,511	

Budget Account	Cat	Object	Utility Cost Allocation	Percent of Total	Percent of 4460 Utility Work Program C50030	IFC
4461	59	7396	\$ -	0.00%	\$ -	N
4462	59	7396	\$ -	0.00%	\$ -	N
4463	59	7396	\$ 3,603.37	1.02%	\$ 1,484	Y
4464	59	7396	\$ 8,133.74	2.31%	\$ 3,351	Y
4465	59	7396	\$ 275,588.04	78.32%	\$ 113,541	Y
4466	59	7396	\$ -	0.00%	\$ -	Y
4467	59	7396	\$ 64,529.10	18.34%	\$ 26,586	Y
Total			\$ 351,854.25	100.00%	\$ 144,962	

Budget Account	Cat	Object	Projected Indirect Costs for FY20	Current Authority	Amount of 4460 Indirect Work Program C50030	IFC
4461	20	7397	\$ -	\$ -	\$ -	N
4462	20	7397	\$ 18,510.00	\$ 19,220	\$ -	N
4463	20	7397	\$ 557,476.00	\$ 558,963	\$ -	Y
4464	20	7397	\$ 589,927.00	\$ 291,712	\$ 298,215	Y
4465	20	7397	\$ 653,990.00	\$ 399,413	\$ 254,577	Y
4466	20	7397	\$ 173,307.00	\$ 70,166	\$ 103,141	Y
4467	20	7397	\$ 567,479.00	\$ 359,486	\$ 207,993	Y
Total			\$ 2,560,689.00	\$ 1,698,960	\$ 863,926	

Total	\$ 1,245,399
Indirect Cost Allocation (no change in expenditure categories)	\$ (863,926)
COST ALLOCATION WORK PROGRAM SUMMARY	\$ 381,473

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4464 - WILDLIFE - GAME MANAGEMENT
Work Program C50031
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Game Management Division is responsible for management, protection, research, and monitoring of wildlife classified as game mammals and upland and migratory game birds, and furbearing mammals. The division oversees: the avian and terrestrial game species management; air operations; landowner programs for game species incentive tags, depredation control, and compensation; predator management; and wildlife health and disease monitoring.

Purpose of Work Program

A transfer of \$362,716 in Sportsmen Revenue to provide funding for an increase in vehicle, utility and indirect cost allocations for the Game Division through the end of state fiscal year 2020. Relates to IFC work program C50030, C50023, C50024, C50032 and C50016 and non-IFC work programs C50015 and C50022.

Justification

This work program is required to augment the Game Division's cost allocation category for the increase in vehicle, utility and indirect charges for fiscal year 2020. Work program C50030 increased the Director's Office, budget account 4460, vehicle and utility category for increased anticipated expenditures which then requires a corresponding work program in this budget account for cost allocation purposes.

Expected Benefits to be Realized

The approval of this work program will allow the Game Division to meet its vehicle, utility and indirect commitments for fiscal year 2020.

Explanation of Projections and Documentation

Attachment A: GL Detail Report + Work Program Justification
Attachment B: Cost Allocation Transfer Calculations
Attachment C: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will provide adequate budget authority for the Game Division to meet its vehicle, utility and indirect cost allocation commitments through the end of fiscal year 2020.

**Budget Account 4464, GL Detail Report
Category 20, Cost Allocations**

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/13/2020	Projected Costs	Difference
7394	Cost Allocation - A	\$ 290,966.00	\$ -	\$ 290,966.00	\$ -
7395	Cost Allocation - B	\$ 249,078.00	\$ 1,402.48	\$ 310,228.00	\$ (61,150.00)
7396	Cost Allocation - C	\$ -	\$ 4,874.29	\$ 10,728.00	\$ (10,728.00)
7397	Cost Allocation - D	\$ 291,712.00	\$ 294,927.13	\$ 589,927.00	\$ (298,215.00)
7398	Cost Allocation - E	\$ 7,646.00	\$ 1,090.35	\$ 7,646.00	\$ -
7399	Cost Allocation - F	\$ 96,157.00	\$ -	\$ 96,157.00	\$ -
739A	Cost Allocation - 739A	\$ 7,377.00	\$ -	\$ -	\$ 7,377.00
		\$ 942,936.00	\$ 302,294.25	\$ 1,305,652.00	\$ (362,716.00)

Projected Category Shortfall \$ (362,716.00)

Work Program Request \$ 362,716.00

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C50031 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4464

RGL	RGL Description	Additional Authority Requested
4760	Transfer Sportsmen Revenue	\$ 362,716
	Total	\$ 362,716

Category	Category Description	Additional Authority Requested
20	Cost Allocations	\$ 362,716
	Total	\$ 362,716

Expenditure Budget	
Cost Allocations	Amount
Vehicle Cost Allocation	\$ 61,150
Utility Cost Allocation	\$ 3,351
Indirect Cost Allocation	\$ 298,215
Total	\$ 362,716
Total Work Program Request	\$ 362,716

State of Nevada Work Program

WP Number: C50024

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY
 DATE _____
 APPROVED ON BEHALF OF
 THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/13/20	101	702	4465	WILDLIFE - FISHERIES MANAGEMENT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4760	TRANSFER SPORTSMEN REVENUE	410,048	1,493,021	1,903,069
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		410,048		1,903,069
			Total Budgetary & Revenue GLs		<u>410,048</u>		

Expenditures

CAT	Amount	CAT	Amount
20	410,048		
Sub Total Category Expenditures			<u>410,048</u>

Remarks
 A transfer of \$410,048 in Sportsmen Revenue to provide funding for an increase in vehicle, utility and indirect cost allocations for the Fisheries Division through the end of state fiscal year 2020. Relates to IFC work programs C50030, C50023, C50031, C50032, C50016 and non-IFC work programs C50015 and C50022.

Total Budgetary General Ledgers and Category Expenditures (AP)

 eobrien
 Authorized Signature

 02/14/20
 Date

 Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

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STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4465 - WILDLIFE - FISHERIES MANAGEMENT
Work Program C50024
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Fisheries Division is to manage, protect, and enhance Nevada's native aquatic species; to promote fishing in Nevada through a system of strategically located hatcheries and by managing Nevada's waters to their highest end use for anglers; to provide anglers with information essential to the sport; and to prevent the introduction of additional aquatic invasive species to Nevada and minimize the impacts to established fisheries and aquatic habitats.

Purpose of Work Program

A transfer of \$410,048 in Sportsmen Revenue to provide funding for an increase in vehicle, utility and indirect cost allocations for the Fisheries Division through the end of state fiscal year 2020. Relates to IFC work programs C50030, C50023, C50031, C50032, C50016 and non-IFC work programs C50015 and C50022.

Justification

This work program is required to augment the Fisheries Division's cost allocation category for the increase in vehicle, utility and indirect charges for fiscal year 2020. Work program C50030 increased the Director's Office, budget account 4460, vehicle and utility category for increased anticipated expenditures which then requires a corresponding work program in this budget account for cost allocation purposes.

Expected Benefits to be Realized

The approval of this work program will allow the Fisheries Division to meet its vehicle, utility and indirect commitments for fiscal year 2020.

Explanation of Projections and Documentation

Attachment A: GL Line Detail + Work Program Justification
Attachment B: Cost Allocation Transfer Calculations
Attachment C: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will provide adequate budget authority for the Fisheries Division to meet its vehicle, utility and indirect cost allocation commitments through the end of fiscal year 2020.

Department of Wildlife
Fiscal Year 2020
Budget Account: 4465, February 12th, 2020

Category/RGL	Description	Leg. Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	'APPROPRIATIONS	\$ 150,918.00	\$ -	\$ 150,918.00	\$ 150,918.00	\$ -	\$ -	\$ 150,918.00	\$ -	100%
3500	FED WILDLIFE RESTORATION W48	\$ -	\$ -	\$ -	\$ 5,201.17	\$ -	\$ (5,201.17)	\$ -	\$ -	0%
3501	FED WILDLIFE RESTORATION W64	\$ -	\$ -	\$ -	\$ 2,657,665.78	\$ -	\$ (2,645,159.78)	\$ 12,506.00	\$ (12,506.00)	0% C49616
3502	FED WILDLIFE RESTORATION FW3T	\$ -	\$ -	\$ -	\$ 105,085.59	\$ -	\$ (105,085.59)	\$ -	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ -	\$ -	\$ -	\$ 135,237.35	\$ -	\$ (135,237.35)	\$ -	\$ -	0%
3505	FED WILDLIFE RESTORATION W58	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3506	FED WILD RESTORATION W51HSH	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3510	FED WILDLIFE RESTORATION FW24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3520	FED SPORTFISH FW3T	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3521	FED SPORTFISH RESTORATION FW4D	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3522	FED SPORTFISH F30	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3524	'FED SPORTFISH F20	\$ 2,077,852.00	\$ -	\$ 2,077,852.00	\$ -	\$ -	\$ 2,077,852.00	\$ 2,077,852.00	\$ -	0%
3525	'FED SPORTFISH F32	\$ 1,783,690.00	\$ -	\$ 1,783,690.00	\$ -	\$ -	\$ 1,783,690.00	\$ 1,783,690.00	\$ -	0%
3526	'FED SPORTFISH F38	\$ 699,034.00	\$ -	\$ 699,034.00	\$ -	\$ -	\$ 699,034.00	\$ 699,034.00	\$ -	0%
3528	'FED SPORTFISH AIS OUTREACH	\$ 16,506.00	\$ -	\$ 16,506.00	\$ -	\$ -	\$ 16,506.00	\$ 16,506.00	\$ -	0%
3529	'FED SPORTFISH AIS BOAT ACCESS	\$ 209,919.00	\$ -	\$ 209,919.00	\$ -	\$ -	\$ 209,919.00	\$ 209,919.00	\$ -	0%
3540	'FED SECTION 6 GRANT	\$ 327,837.00	\$ -	\$ 327,837.00	\$ -	\$ -	\$ 327,837.00	\$ 327,837.00	\$ -	0%
3576	'FED SWG T2P2	\$ 154,130.00	\$ -	\$ 154,130.00	\$ -	\$ -	\$ 154,130.00	\$ 154,130.00	\$ -	0%
3590	'FEDERAL SMALL GRANTS	\$ 903,984.00	\$ 508,586.00	\$ 1,412,570.00	\$ 672,699.84	\$ -	\$ 50,153.79	\$ 54,270.00	\$ -	48%
4265	'PRIVATE GRANT	\$ 54,270.00	\$ -	\$ 54,270.00	\$ 4,116.21	\$ -	\$ -	\$ -	\$ -	8%
4760	'TRANSFEE SPORTSMEN REVENUE	\$ 1,461,139.00	\$ 28,275.00	\$ 1,489,414.00	\$ -	\$ -	\$ 1,890,021.00	\$ 1,890,021.00	\$ (400,607.00)	0% C49616/C49889/CURRENT
4769	'TRANS TROUT STAMPS	\$ 595,076.00	\$ 1,100,659.00	\$ 1,695,735.00	\$ -	\$ -	\$ 1,695,735.00	\$ 1,695,735.00	\$ -	0%
4777	'TRANS FROM 4458 - AIS FEES	\$ 354,694.00	\$ 10,035.00	\$ 364,729.00	\$ -	\$ -	\$ 365,291.00	\$ 365,291.00	\$ (562.00)	0% C49616
TOTAL REVENUES		\$ 8,789,049.00	\$ 1,647,555.00	\$ 10,436,604.00	\$ 3,730,923.94	\$ -	\$ 7,119,355.06	\$ 10,850,279.00	\$ (413,675.00)	36%
EXPENDITURES										
01	'PERSONNEL SERVICES	\$ 3,974,011.00	\$ -	\$ 3,974,011.00	\$ 2,126,337.39	\$ -	\$ 1,847,673.61	\$ 3,974,011.00	\$ -	54%
02	'OUT OF STATE TRAVEL	\$ 25,167.00	\$ -	\$ 25,167.00	\$ 21,590.77	\$ -	\$ 20,251.23	\$ 41,842.00	\$ (16,675.00)	86%
03	'IN STATE TRAVEL	\$ 57,720.00	\$ -	\$ 57,720.00	\$ 46,983.35	\$ -	\$ 10,736.65	\$ 57,720.00	\$ -	81%
04	'OPERATING	\$ 28,383.00	\$ -	\$ 28,383.00	\$ 28,377.21	\$ -	\$ 5.79	\$ 28,383.00	\$ -	100%
05	'EQUIPMENT	\$ 305,289.00	\$ 187,327.00	\$ 492,616.00	\$ 194,397.56	\$ 151,750.10	\$ 146,468.34	\$ 492,616.00	\$ -	39%
13	'SECTION 6 ENDANGERED SPECIES	\$ 85,072.00	\$ 293,500.00	\$ 378,572.00	\$ 141,738.24	\$ -	\$ 236,833.76	\$ 378,572.00	\$ -	37%
14	'FISHERIES SMALL GRANTS	\$ 13,848.00	\$ -	\$ 13,848.00	\$ 12,086.58	\$ -	\$ 1,761.42	\$ 13,848.00	\$ -	87%
16	'SWG AQUATIC CONSERVATION	\$ 19,045.00	\$ -	\$ 19,045.00	\$ 5,435.15	\$ -	\$ 13,609.85	\$ 19,045.00	\$ -	29%
17	'SPORTFISH MANAGEMENT	\$ 201,767.00	\$ -	\$ 201,767.00	\$ 87,077.54	\$ -	\$ 114,689.46	\$ 201,767.00	\$ -	43%
18	'SPORTFISH PRODUCTION/DISTRIBUT	\$ 607,465.00	\$ -	\$ 607,465.00	\$ 246,848.00	\$ -	\$ 360,617.00	\$ 607,465.00	\$ -	41%
19	'AIS OUTREACH AND INSPECTION	\$ 829,775.00	\$ 66,069.00	\$ 895,844.00	\$ 561,999.80	\$ -	\$ 333,844.20	\$ 895,844.00	\$ -	63%
20	'COST ALLOCATIONS	\$ 1,330,738.00	\$ -	\$ 1,330,738.00	\$ 648,960.29	\$ -	\$ 1,091,825.71	\$ 1,740,786.00	\$ (410,048.00)	49%
26	'INFORMATION SERVICES	\$ 16,919.00	\$ -	\$ 16,919.00	\$ 12,689.25	\$ -	\$ 4,229.75	\$ 16,919.00	\$ -	75%
44	'HATCHERY REFURBISHMENT	\$ 54,427.00	\$ 1,100,659.00	\$ 1,155,086.00	\$ 9,472.36	\$ -	\$ 1,145,613.64	\$ 1,155,086.00	\$ -	1%
45	'HATCHERY BOND ISSUE COSTS	\$ 1,226,375.00	\$ -	\$ 1,226,375.00	\$ 772,625.00	\$ -	\$ 453,750.00	\$ 1,226,375.00	\$ -	63%
87	PURCHASING ASSESSMENT	\$ 13,048.00	\$ -	\$ 13,048.00	\$ 9,786.00	\$ -	\$ (9,786.00)	\$ -	\$ 13,048.00	75%
TOTAL EXPENDITURES		\$ 8,789,049.00	\$ 1,647,555.00	\$ 10,436,604.00	\$ 4,926,404.49	\$ 151,750.10	\$ 5,772,124.41	\$ 10,850,279.00	\$ (413,675.00)	47%
REALIZED FUNDING AVAILABLE		\$ (1,195,480.55) \$ (151,750.10) \$ 1,347,230.65 \$ - \$								

Budget Account 4465, GL Detail Report
Category 20, Cost Allocations

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/12/2020	Projected Costs	Difference
7394	Cost Allocation - A	\$ 339,561.00	\$ -	\$ 339,561.00	\$ -
7395	Cost Allocation - B	\$ 200,448.00	\$ 127,793.68	\$ 242,378.00	\$ 41,930.00
7396	Cost Allocation - C	\$ -	\$ 190,620.25	\$ 389,216.00	\$ 389,216.00
7397	Cost Allocation - D	\$ 399,413.00	\$ 326,990.65	\$ 653,990.00	\$ 254,577.00
7398	Cost Allocation - E	\$ 13,883.00	\$ 3,555.71	\$ 13,883.00	\$ -
7399	Cost Allocation - F	\$ 101,758.00	\$ -	\$ 101,758.00	\$ -
739A	Cost Allocation - 739A	\$ 275,675.00	\$ -	\$ -	\$ (275,675.00)
		\$ 1,330,738.00	\$ 648,960.29	\$ 1,740,786.00	\$ 410,048.00

Projected Category Shortfall \$ (410,048.00)

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Work Program Request \$ 410,048.00

C50024 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4465

RGL	RGL Description	Additional Authority Requested
4760	Transfer Sportsmen Revenue	\$ 410,048
Total		\$ 410,048

Category	Category Description	Additional Authority Requested
20	Cost Allocations	\$ 410,048
Total		\$ 410,048

Expenditure Budget	
Cost Allocations	Amount
Vehicle Cost Allocation	\$ 41,930
Utility Cost Allocation	\$ 113,541
Indirect Cost Allocation	\$ 254,577
Total	\$ 410,048
Total Work Program Request	\$ 410,048

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

**Budget Account 4466 - WILDLIFE - DIVERSITY DIVISION
Work Program C50032
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Wildlife Diversity Division is dedicated to the protection, preservation, management, and restoration of Nevada's diverse wildlife heritage. Through sound science, data management, and synergistic partnerships, the division will maintain healthy wildlife populations and habitats. Thereby fulfilling Nevada's responsibility to maintain local, regional and global species diversity. Through the division's efforts, the scientific, educational, recreational, and economic values of Nevada's wildlife will be enhanced and preserved for future generations.

The Wildlife Diversity Division is responsible for sensitive species management and surveying; Endangered Species Act consultation and recovery work; implementation of the Nevada Wildlife Action Plan; habitat restoration; and the Department of Wildlife's portion of the Tahoe Environmental Improvement Program.

Purpose of Work Program

A transfer of \$112,991 in Sportsmen Revenue to provide funding for an increase in vehicle and indirect cost allocations for the Diversity Division through the end of state fiscal year 2020. Relates to IFC work programs C50030, C50023, C50031, C50024, C50016 and non-IFC work programs C50015 and C50022.

Justification

This work program is required to augment the Diversity Division's cost allocation category for the increase in vehicle and indirect charges for fiscal year 2020. Work program C50030 increased the Director's Office, budget account 4460, vehicle and utility category for increased anticipated expenditures which then requires a corresponding work program in this budget account for cost allocation purposes.

Expected Benefits to be Realized

The approval of this work program will allow the Diversity Division to meet its vehicle and indirect commitments for fiscal year 2020.

Explanation of Projections and Documentation

Attachment A: GL Line Detail + Work Program Justification
Attachment B: Cost Allocation Transfer Calculations
Attachment C: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will provide adequate budget authority for the Diversity Division to meet its vehicle and indirect cost allocation commitments through the end of fiscal year 2020.

Department of Wildlife
Fiscal Year 2020
Budget Account: 4466, February 12th, 2020

Category/RGL	Description	Leg. Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATION CONTROL	\$ 611,082.00	-	\$ 611,082.00	\$ 611,082.00	-	\$ -	\$ 611,082.00	\$ -	100%
3500	FED WILDLIFE RESTORATION W48	-	-	-	229,284.27	-	(229,284.27)	-	-	0%
3501	FED WILDLIFE RESTORATION W64	-	-	-	1,506.97	-	(1,506.97)	-	-	0%
3502	FED WILDLIFE GRANT FW3T	74,479.00	-	74,479.00	273,866.37	-	(199,387.37)	74,479.00	-	368%
3503	FED WILDLIFE RESTORATION FW4D	-	-	-	28,252.88	-	(28,252.88)	-	-	0%
3510	FED WILDLIFE RESTORATION FW24	-	-	-	-	-	-	-	-	0%
3513	FED WILDLIFE RESTORATION W66	334,141.00	-	334,141.00	-	-	334,141.00	334,141.00	-	0%
3520	FED SPORTFISH FW3T	16,605.00	-	16,605.00	-	-	16,605.00	16,605.00	-	0%
3521	FED SPORTFISH FW4D	-	-	-	-	-	-	-	-	0%
3524	FED SPORTFISH F-20	-	-	-	-	-	-	-	-	0%
3525	FED SPORTFISH F32	-	-	-	-	-	-	-	-	0%
3540	FED ENDANGERED SPECIES SECTION 6	52,714.00	-	52,714.00	-	-	52,714.00	52,714.00	-	0%
3572	FED STATEWIDE WILDLIFE GRANT T12	535,386.00	-	535,386.00	-	-	535,386.00	535,386.00	-	0%
3573	FED STATE WILDLIFE GRANT T4	-	-	-	-	-	-	-	-	0%
3576	FED STATE WILDLIFE GRANT T2P2	-	-	-	-	-	-	-	-	0%
3590	FED SMALL GRANTS	33,125.00	-	33,125.00	67,535.66	-	(34,410.66)	33,125.00	-	204%
33	WATER BOND REIMBURSEMENTS	-	-	-	-	-	-	-	-	0%
36	TRANSFER TAHOE EIP PROGRAM	18,762.00	-	18,762.00	-	-	18,762.00	18,762.00	-	0%
10	TRANSFER SPORTSMEN REVENUE	130,830.00	-	130,830.00	-	-	241,776.00	241,776.00	(110,946.00)	0%
3	TRANS 4458 - HABITAT CONS FEE	29,446.00	-	29,446.00	-	-	29,446.00	29,446.00	-	0%
4767	TRANS MINING ASSESSMENT FEES	16,720.00	-	16,720.00	-	-	16,720.00	16,720.00	-	0%
TOTAL REVENUES		\$ 1,853,290.00	-	\$ 1,853,290.00	\$ 1,211,528.15	-	\$ 752,707.85	\$ 1,964,236.00	\$ (110,946.00)	65%
EXPENDITURES										
01	PERSONNEL SERVICES	1,318,764.00	-	1,318,764.00	658,648.36	-	660,115.64	1,318,764.00	-	50%
02	'OUT OF STATE TRAVEL	17,305.00	-	17,305.00	10,471.46	-	6,833.54	17,305.00	-	61%
03	'IN STATE TRAVEL	28,880.00	-	28,880.00	16,868.23	-	12,011.77	28,880.00	-	58%
04	'OPERATING	5,182.00	-	5,182.00	2,202.61	-	2,979.39	5,182.00	-	43%
05	'EQUIPMENT	47,191.00	-	47,191.00	37,120.75	-	10,070.25	47,191.00	-	79%
11	SWG PLAN IMPLEMENTATION	82,577.00	-	82,577.00	22,507.57	-	60,069.43	82,577.00	-	27%
13	SECTION 6 ENDANGERED SPECIES	1,801.00	-	1,801.00	237.52	-	1,563.48	1,801.00	-	13%
15	TAHOE EIP BOND	2,692.00	-	2,692.00	2,644.82	-	47.18	2,692.00	-	98%
20	COST ALLOCATIONS	341,738.00	-	341,738.00	87,083.61	-	367,645.39	454,729.00	(112,991.00)	25%
26	'INFORMATION SERVICES	5,115.00	-	5,115.00	3,836.25	-	1,278.75	5,115.00	-	75%
87	PURCHASING ASSESSMENT	2,045.00	-	2,045.00	1,533.75	-	(1,533.75)	-	2,045.00	75%
TOTAL EXPENDITURES		\$ 1,853,290.00	-	\$ 1,853,290.00	\$ 843,154.93	-	\$ 1,121,081.07	\$ 1,964,236.00	(110,946.00)	45%
REALIZED FUNDING AVAILABLE				\$ 368,373.22	\$ -	\$ -	\$ -	\$ -	\$ -	

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Budget Account 4466, GL Detail Report
 Category 20, Cost Allocations

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/12/2020	Projected Costs	Difference
7394	Cost Allocation - A	\$ 192,402.00	\$ -	\$ 192,402.00	\$ -
7395	Cost Allocation - B	\$ 48,466.00	\$ 51.82	\$ 58,316.00	\$ 9,850.00
7396	Cost Allocation - C	\$ -	\$ -	\$ -	\$ -
7397	Cost Allocation - D	\$ 70,166.00	\$ 86,306.85	\$ 173,307.00	\$ 103,141.00
7398	Cost Allocation - E	\$ 1,664.00	\$ 724.94	\$ 1,664.00	\$ -
7399	Cost Allocation - F	\$ 29,040.00	\$ -	\$ 29,040.00	\$ -
739A	Cost Allocation - 739A	\$ -	\$ -	\$ -	\$ -
		\$ 341,738.00	\$ 87,083.61	\$ 454,729.00	\$ 112,991.00

Projected Category Shortfall \$ (112,991.00)

Work Program Request \$ 112,991.00

32.4

C50032 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4466

RGL	RGL Description	Additional Authority Requested
4760	Transfer Sportsmen Revenue	\$ 112,991
	Total	\$ 112,991

Category	Category Description	Additional Authority Requested
20	Cost Allocations	\$ 112,991
	Total	\$ 112,991

Expenditure Budget

Cost Allocations	Amount
Vehicle Cost Allocation	\$ 9,850
Utility Cost Allocation	\$ -
Indirect Cost Allocation	\$ 103,141
Total	\$ 112,991
Total Work Program Request	\$ 112,991

State of Nevada Work Program

WP Number: C49772

FY 2020

 Add Original Work Program

 XXX Modify Work Program

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF _____
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
01/13/20	101	702	4467	WILDLIFE - HABITAT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4768	TRANS UPLAND GAME STAMP	147,368	300,618	447,986
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		147,368		447,986
Total Budgetary & Revenue GLs						147,368	

Expenditures

CAT	Amount	CAT	Amount
15	147,368		
Sub Total Category Expenditures			147,368

Remarks

This work program requests the addition of \$147,368 to align authority in Upland Game Stamp fees anticipated to be spent through the end of the current fiscal year in the Upland Game category for upland game projects approved by the Nevada Board of Wildlife Commissioners.

Total Budgetary General Ledgers and Category Expenditures (AP) 147,368

eobrien
 Authorized Signature

02/06/20
 Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G 33.1

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4467 - WILDLIFE - HABITAT
Work Program C49772
Fiscal Year 2020

Submitted February 6, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

Purpose of Work Program

This work program requests the addition of \$147,368 to align authority in Upland Game Stamp fees anticipated to be spent through the end of the current fiscal year in the Upland Game category for upland game projects approved by the Nevada Board of Wildlife Commissioners.

Justification

The Nevada Department of Wildlife collects upland game stamp fees and as required by NRS 502.296, the Nevada Board of Wildlife Commissioners annually approves upland game stamp projects for the protection and propagation of upland game birds and for the acquisition, development and preservation of the habitats of upland game birds in this State. Additional expenditure authority is needed to complete fiscal year 2020 projects approved at the June 20-22, 2019 Commission meeting and to continue prior fiscal year projects.

Expected Benefits to be Realized

Funds spent on Upland Game Bird Stamp projects are focused on the protection and propagation of upland game birds and for the acquisition, development and preservation of the habitats of upland game birds of the State (NRS 502.296). These projects benefit the people of Nevada through support for healthy habitat, robust game bird species and increased recreation opportunity.

Explanation of Projections and Documentation

Attachment A: Work Program Justification
Attachment B: Fiscal Year 2020 Upland Game Projects spending through 6-30-20
Attachment C: NRS 502.294 and other applicable NRS
Attachment D: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the department to carry out the Upland Game Stamp projects approved by the Nevada Board of Wildlife Commissioners and carry out the objectives of NRS 502.296.

Department of Wildlife
Fiscal Year 2020
Budget Account: 4467
Budget Projections as of: January 13, 2020

Category/RGL	Description	Leg. Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATION CONTROL	\$ 156,332.00	\$ -	\$ 156,332.00	\$ 156,332.00	\$ -	\$ -	\$ 156,332.00	\$ -	100%
3500	FRED WILDLIFE RESTORATION W48	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 2,844,059.94	\$ -	\$ (2,835,059.94)	\$ 9,000.00	\$ -	31601%
3501	FED WILDLIFE RESTORATION W64	\$ -	\$ -	\$ -	\$ 172,461.56	\$ -	\$ (172,461.56)	\$ -	\$ -	0%
3502	FED WILD RESTORATION FW3T	\$ 665,813.00	\$ -	\$ 665,813.00	\$ 59.94	\$ -	\$ 665,753.06	\$ 665,813.00	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ 1,378,689.00	\$ 466,250.00	\$ 1,844,939.00	\$ 6,893.60	\$ -	\$ 1,838,045.40	\$ 1,844,939.00	\$ -	0%
3504	FED WILDLIFE RESTORATION W61	\$ 168,488.00	\$ -	\$ 168,488.00	\$ -	\$ -	\$ 168,488.00	\$ 168,488.00	\$ -	0%
3505	FED WILDLIFE RESTORATION W58	\$ 1,188,224.00	\$ 210,955.00	\$ 1,399,179.00	\$ -	\$ -	\$ 1,399,179.00	\$ 1,399,179.00	\$ -	0%
3509	FED WILDLIFE RESTORATION W67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3510	FED WILDLIFE RESTORATION FW24	\$ 1,897,013.00	\$ -	\$ 1,897,013.00	\$ -	\$ -	\$ 1,897,013.00	\$ 1,897,013.00	\$ -	0%
3520	FED SPORTFISH FW3T	\$ 48,613.00	\$ -	\$ 48,613.00	\$ -	\$ -	\$ 48,613.00	\$ 48,613.00	\$ -	0%
3521	FED SPORTFISH FW4D	\$ 234,972.00	\$ -	\$ 234,972.00	\$ -	\$ -	\$ 234,972.00	\$ 234,972.00	\$ -	0%
3524	FED SPORTFISH F-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3572	FED STATE WILDLIFE GRANT T12	\$ 1,417,513.00	\$ -	\$ 1,417,513.00	\$ 291,090.71	\$ -	\$ 1,126,422.29	\$ 1,417,513.00	\$ -	21%
3590	FED SMALL GRANTS	\$ -	\$ -	\$ -	\$ 11,970.00	\$ -	\$ (11,970.00)	\$ -	\$ -	0%
4265	NFWP PRIVATE GRANT	\$ 250,001.00	\$ -	\$ 250,001.00	\$ -	\$ -	\$ 250,001.00	\$ 250,001.00	\$ -	0%
4266	DREAM TAG PROJECTS	\$ 1,407,010.00	\$ 3,000.00	\$ 1,410,010.00	\$ -	\$ -	\$ 1,410,010.00	\$ 1,410,010.00	\$ -	0%
4760	TRANSFER SPORTSMEN REVENUE	\$ 586,358.00	\$ -	\$ 586,358.00	\$ -	\$ -	\$ 586,358.00	\$ 586,358.00	\$ -	0%
4763	TRANS HABITAT CONSERVATION FEE	\$ 107,220.00	\$ -	\$ 107,220.00	\$ -	\$ -	\$ 107,220.00	\$ 107,220.00	\$ -	0%
4765	TRANS DUCK STAMPS	\$ 380,844.00	\$ 575,000.00	\$ 955,844.00	\$ -	\$ -	\$ 955,844.00	\$ 955,844.00	\$ -	0%
4767	TRANSFER MINING ASSESSMENT	\$ 300,618.00	\$ -	\$ 300,618.00	\$ -	\$ -	\$ 300,618.00	\$ 300,618.00	\$ -	0%
4768	TRANS UPLAND GAME STAMP	\$ -	\$ 173,866.00	\$ 173,866.00	\$ -	\$ -	\$ 173,866.00	\$ 173,866.00	\$ (147,368.00)	0%
4769	TRANS TROUT STAMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
TOTAL REVENUES		\$ 10,187,708.00	\$ 1,438,071.00	\$ 11,625,779.00	\$ 3,482,867.75	\$ -	\$ 8,290,279.25	\$ 11,773,147.00	\$ (147,368.00)	30%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 3,441,693.00	\$ -	\$ 3,441,693.00	\$ 1,608,374.09	\$ -	\$ 1,833,318.91	\$ 3,441,693.00	\$ -	47%
02	OUT OF STATE TRAVEL	\$ 7,855.00	\$ -	\$ 7,855.00	\$ 6,640.68	\$ -	\$ 1,214.32	\$ 7,855.00	\$ -	85%
03	IN STATE TRAVEL	\$ 42,550.00	\$ -	\$ 42,550.00	\$ 23,420.69	\$ -	\$ 19,129.31	\$ 42,550.00	\$ -	55%
04	OPERATING	\$ 9,415.00	\$ -	\$ 9,415.00	\$ 9,200.57	\$ -	\$ 214.43	\$ 9,415.00	\$ -	98%
05	EQUIPMENT	\$ 416,613.00	\$ -	\$ 416,613.00	\$ 197,507.00	\$ 121,957.75	\$ 97,148.25	\$ 416,613.00	\$ -	47%
08	DREAM TAG PROJECTS	\$ 250,001.00	\$ -	\$ 250,001.00	\$ 62,180.00	\$ -	\$ 187,821.00	\$ 250,001.00	\$ -	25%
09	WATER DEVELOPMENT ATLAS	\$ 29,661.00	\$ -	\$ 29,661.00	\$ -	\$ -	\$ 29,661.00	\$ 29,661.00	\$ -	0%
10	CARSON WETLANDS	\$ 119,132.00	\$ 12,000.00	\$ 131,132.00	\$ 119,104.98	\$ -	\$ 12,027.02	\$ 131,132.00	\$ -	91%
11	TECHNICAL GUIDANCE	\$ 30,655.00	\$ -	\$ 30,655.00	\$ 24,267.69	\$ -	\$ 6,387.31	\$ 30,655.00	\$ -	79%
12	WMA SYSTEM	\$ 532,403.00	\$ 640,116.00	\$ 1,172,519.00	\$ 829,206.28	\$ -	\$ 343,312.72	\$ 1,172,519.00	\$ -	71%
13	NV PARTNERS FOR C&D PROGRAM	\$ 2,920,857.00	\$ -	\$ 2,920,857.00	\$ 1,869,535.13	\$ -	\$ 1,051,321.87	\$ 2,920,857.00	\$ -	64%
14	HABITAT REHABILITATION/RESTORATION	\$ 577,166.00	\$ -	\$ 577,166.00	\$ 173,056.64	\$ -	\$ 404,109.36	\$ 577,166.00	\$ -	30%
15	UPLAND GAME	\$ 256,901.00	\$ -	\$ 256,901.00	\$ 75,719.34	\$ -	\$ 181,181.66	\$ 256,901.00	\$ -	29%
16	WILDLIFE WATER DEVELOPMENT	\$ 385,045.00	\$ 210,955.00	\$ 596,000.00	\$ 25,707.48	\$ 80,101.50	\$ 328,549.66	\$ 404,269.00	\$ (147,368.00)	4%
17	INDUSTRIAL DEV PROJECTS	\$ 38,601.00	\$ 575,000.00	\$ 613,601.00	\$ 77,725.29	\$ -	\$ 535,875.71	\$ 613,601.00	\$ -	13%
18	DUCK STAMP PROJECTS	\$ 105,892.00	\$ -	\$ 105,892.00	\$ 11,542.40	\$ -	\$ 94,349.60	\$ 105,892.00	\$ -	11%
20	COST ALLOCATIONS	\$ 919,220.00	\$ -	\$ 919,220.00	\$ -	\$ -	\$ 919,220.00	\$ 919,220.00	\$ -	0%
26	INFORMATION SERVICES	\$ 15,345.00	\$ -	\$ 15,345.00	\$ 7,672.50	\$ -	\$ 7,672.50	\$ 15,345.00	\$ -	50%
70	TRANSFER TO STATE LANDS	\$ 81,731.00	\$ -	\$ 81,731.00	\$ 18,293.03	\$ -	\$ 63,437.97	\$ 81,731.00	\$ -	22%
87	PURCHASING ASSESSMENTS	\$ 6,972.00	\$ -	\$ 6,972.00	\$ 3,486.00	\$ -	\$ 3,486.00	\$ 6,972.00	\$ -	50%
TOTAL EXPENDITURES		\$ 10,187,708.00	\$ 1,438,071.00	\$ 11,625,779.00	\$ 5,142,639.79	\$ 202,059.25	\$ 6,428,447.96	\$ 11,773,147.00	\$ (147,368.00)	44%
REALIZED FUNDING AVAILABLE										
					Revenue	\$ 3,482,867.75				
					Expenses	\$ 5,344,699.04				
					Realized Funding	\$ (1,861,831.29)				

Upland Game Bird Stamp Projected Spending Remainder FY20

Project Title	FY Approved	Balance Remaining	Estimated FY20 Expenditures	Project Manager Mid-Year Spending Notes
BI-STATE SAGE-GROUSE RESEARCH AND MONITORING	18	\$2,995.24	\$ 2,995.24	Will use balance in FY20; keep open
EFFECTS OF PINYON AND JUNIPER REMOVAL ON SAGE-GROUSE IN SOUTHEASTERN NEVADA	18	\$7,998.98	\$ 6,400.00	Will use balance in FY20; wrapped up in existing subgrant, may spend 75-80% this year.
MOUNTAIN QUAIL AND RUFFED GROUSE TRANSLOCATION	18	\$917.20	\$ 917.20	Will use balance in FY20
NEVADA GREATER SAGE-GROUSE MONITORING	18	\$1,776.69	\$ 6,398.27	Will use balance in FY20; this is the same project as 5829-58
CORNERS FOR QUAIL - QUINN RIVER VALLEY - VANDERHOKE	18	\$6,222.50	\$ -	Likely to spend in FY21, missed the window this fall
POST-FIRE UPLAND HABITAT RESTORATION - GOLD BUTTE	18	\$4,921.70	\$ -	
GREATER SAGE-GROUSE STATEWIDE MONITORING	19	\$4,123.37	\$ 4,435.97	Will use balance in FY20; wrapped up in subgrant with GBBO for control site monitoring in the Monitor range
DUSKY GROUSE ECOLOGY AND MANAGEMENT IN NEVADA	19	\$1,791.88	\$ 1,791.88	Leave open, will be spent in FY20
MEASURING CORTICOSTERONE METABOLITES IN GREATER SAGE-GROUSE	19	\$25,000.00	\$ 25,000.00	Will use balance in FY20
MASON VALLEY WMA UPLAND FOOD PLOTS	19	\$999.00	\$ 999.00	Will be used to supplement other funds for food plots Spring of 2020
EASTERN NEVADA PROPERTIES RESTORATION	19	\$8,773.00	\$ -	
CONSERVATION PRINCIPLES FOR GREATER SAGE-GROUSE IN THE GREAT BASIN, BOOK AND RELATED HANDBOOK	16	\$15,000.00	\$ 15,000.00	Will use balance in FY20; subgrant is about to close, Shawn would like to spend, waiting for USGS product.
GREATER SAGE-GROUSE STATEWIDE MONITORING	20	\$48,179.80	\$ 43,839.00	May spend 90% of remaining funds
UPLAND GAME BIRD TRANSLOCATION AND MONITORING	20	\$5,256.20	\$ 11,656.20	Will spend full amount FY20
DUSKY GROUSE ECOLOGY AND MANAGEMENT IN NEVADA	20	\$3,598.26	\$ 8,063.55	Will spend full amount FY20
MONITORING THE EFFECTS OF LANDSCAPE-LEVEL TREATMENTS ON GREATER SAGE-GROUSE WITHIN THE DESATOYA MOUNTAINS	20	\$18,000.00	\$ 18,000.00	Will spend full amount FY20
MEASURING CORTICOSTERONE METABOLITES IN GREATER SAGE-GROUSE	20	\$25,000.00	\$ 25,000.00	Will spend full amount FY20
ESTIMATING SAGE-GROUSE VITAL RATES WITHIN NEVADA'S MOST NOVEL HABITATS	20	\$22,500.00	\$ 22,500.00	Will spend full amount FY20
EFFECTS OF CONVENTIONAL RAVEN CONTROL AND WILDFIRE ON GREATER SAGE-GROUSE WITHIN THE VIRGINIA MTNS.	20	\$22,500.00	\$ 22,500.00	Will spend full amount FY20
MONITORING GREATER SAGE-GROUSE AND HABITAT POST-MARTIN FIRE	20	\$25,000.00	\$ 25,000.00	Will spend full amount FY20
BI-STATE SAGE-GROUSE COORDINATOR	20	\$5,000.00	\$ 5,000.00	Will spend full amount FY20
COLUMBIAN SHARP-TAILED GROUSE RESTORATION PROJECT-POPULATION MODELING AND PUBLICATIONS	20	\$22,500.00	\$ 22,500.00	Will spend full amount FY20
RESPONSE OF GREATER SAGE-GROUSE TO VEGETATION TREATMENTS IN SOUTH CAVE, HAMLIN AND STEPTOE VALLEYS	20	\$7,500.00	\$ 7,500.00	Will spend full amount FY20
WILDFIRE AND GEOMORPHOLOGY EFFECTS ON RIPARIAN HABITATS AND RELATED RESTORATION IMPLICATIONS	20	\$10,000.00	\$ 10,000.00	Contract executed Jan FY20, will spend in FY20
A FRAMEWORK FOR RESTORING AND CONSERVING GREAT BASIN WET MEADOW AND RIPARIAN ECOSYSTEMS	20	\$10,000.00	\$ 10,000.00	Contract executed Jan FY20, will spend in FY20
EASTERN WMA COMPLEX WEED CONTROL	20	\$10,000.00	\$ 10,000.00	Project money will be used for weed control in fall and spring of FY20
POST-FIRE UPLAND HABITAT RESTORATION-TULE SPRING	20	\$12,500.00	\$ 4,712.58	In planning for FY20
POST-FIRE UPLAND HABITAT RESTORATION-KANE SPRING	20	\$12,500.00	\$ 4,712.58	In planning for FY20
QUINN RIVER VALLEY HABITAT ENHANCEMENT-VANDERHOOK PROPERTY	20	\$9,886.20	\$ -	Likely to spend in FY21, missed the window this fall
Total Projected Spending			\$ 314,921.47	
<i>work program as of 1/21/2020</i>			167,554.35	
<i>requested IFC work program amendment</i>			147,367.12	
<i>total resulting authority</i>			314,921.47	
<i>difference total projected authority-projected spending</i>			\$ -	

State of Nevada Work Program

WP Number: C50016

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE _____	_____
APPROVED ON BEHALF OF	
THE GOVERNOR BY _____	

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/13/20	101	702	4467	WILDLIFE - HABITAT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4760	TRANSFER SPORTSMEN REVENUE	272,123	1,413,322	1,685,445
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		272,123		1,685,445
Total Budgetary & Revenue GLs					272,123		

Expenditures

CAT	Amount	CAT	Amount
20	272,123		
Sub Total Category Expenditures			272,123

Remarks

A transfer of \$272,123 in Sportsmen Revenue to provide funding for an increase in vehicle, utility and indirect cost allocations for the Habitat Division through the end of state fiscal year 2020. Relates to IFC work program C50030, C50023, C50031, C50024, and C50032 and non-IFC work programs C50015 and C50022.

Total Budgetary General Ledgers and Category Expenditures (AP) **272,123**

_____ **eobrien** _____
Authorized Signature

_____ **02/14/20** _____
Date

_____ **Controller's Office Approval** _____

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G 34.1

STATE OF NEVADA
DEPARTMENT OF WILDLIFE

Budget Account 4467 - WILDLIFE - HABITAT
Work Program C50016
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Habitat Division provides consultation and reviews land use plans; oversees the state's Wildlife Management Areas, natural and artificial water developments; habitat rehabilitation and restoration; wetlands acquisition and restoration; the mining assessment and reclamation program; and bond funded habitat enhancement projects.

Purpose of Work Program

A transfer of \$272,123 in Sportsmen Revenue to provide funding for an increase in vehicle, utility and indirect cost allocations for the Habitat Division through the end of state fiscal year 2020. Relates to IFC work program C50030, C50023, C50031, C50024, and C50032 and non-IFC work programs C50015 and C50022.

Justification

This work program is required to augment the Habitat Division's cost allocation category for the increase in vehicle, utility and indirect charges for fiscal year 2020. Work program C50030 increased the Director's Office, budget account 4460, vehicle and utility category for increased anticipated expenditures which then requires a corresponding work program in this budget account for cost allocation purposes.

Expected Benefits to be Realized

The approval of this work program will allow the Habitat Division to meet its vehicle, utility and indirect commitments for fiscal year 2020.

Explanation of Projections and Documentation

Attachment A: GL Detail Report + Work Program Justification
Attachment B: Cost Allocation Transfer Calculations
Attachment C: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will provide adequate budget authority for the Habitat Division to meet its vehicle, utility and indirect cost allocation commitments through the end of fiscal year 2020.

Department of Wildlife
Fiscal Year 2020
Budget Account: 4467
Budget Projections as of: February 13, 2020

Category/RGL	Description	Leg. Approved Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
2501	APPROPRIATION CONTROL	\$ 156,332.00	\$ -	\$ 156,332.00	\$ 156,332.00	\$ -	\$ -	\$ 156,332.00	\$ -	100% over auth
3500	FRED WILDLIFE RESTORATION W48	\$ -	\$ 9,000.00	\$ 9,000.00	\$ 3,318,033.19	\$ -	\$ (3,300,786.19)	\$ 17,247.00	\$ (8,247.00)	36867% C49576
3501	FED WILDLIFE RESTORATION W64	\$ -	\$ -	\$ -	\$ 233,272.69	\$ -	\$ (231,583.69)	\$ 1,689.00	\$ (1,689.00)	0% C49576
3502	FED WILD RESTORATION FW3T	\$ 665,813.00	\$ -	\$ 665,813.00	\$ 59.94	\$ -	\$ 665,753.06	\$ 665,813.00	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ 1,378,689.00	\$ 466,250.00	\$ 1,844,939.00	\$ 6,893.60	\$ -	\$ 1,838,045.40	\$ 1,844,939.00	\$ -	0%
3504	FED WILDLIFE RESTORATION W61	\$ 168,488.00	\$ -	\$ 168,488.00	\$ -	\$ -	\$ 168,488.00	\$ 168,488.00	\$ -	0%
3505	FED WILDLIFE RESTORATION W58	\$ 1,188,224.00	\$ 210,955.00	\$ 1,399,179.00	\$ -	\$ -	\$ 1,399,179.00	\$ 1,399,179.00	\$ -	0%
3509	FED WILDLIFE RESTORATION W67	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3510	FED WILDLIFE RESTORATION FW24	\$ 1,897,013.00	\$ -	\$ 1,897,013.00	\$ -	\$ -	\$ 1,897,013.00	\$ 1,897,013.00	\$ -	0%
3520	FED SPORTFISH FW3T	\$ 48,613.00	\$ -	\$ 48,613.00	\$ -	\$ -	\$ 48,613.00	\$ 48,613.00	\$ -	0%
3521	FED SPORTFISH FW4D	\$ 234,972.00	\$ -	\$ 234,972.00	\$ -	\$ -	\$ 234,972.00	\$ 234,972.00	\$ -	0%
3524	FED SPORTFISH F-20	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3572	FED STATE WILDLIFE GRANT T12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
3590	FED SMALL GRANTS	\$ 1,417,513.00	\$ -	\$ 1,417,513.00	\$ 530,870.99	\$ -	\$ 1,594,061.01	\$ 2,124,932.00	\$ (707,419.00)	37% C50035
4265	NFWF PRIVATE GRANT	\$ -	\$ -	\$ -	\$ 11,970.00	\$ -	\$ (11,970.00)	\$ -	\$ -	0%
4266	DREAM TAG PROJECTS	\$ 250,001.00	\$ -	\$ 250,001.00	\$ 27,814.00	\$ -	\$ 222,187.00	\$ 250,001.00	\$ -	11%
4760	TRANSFER SPORTSMEN REVENUE	\$ 1,407,010.00	\$ 3,000.00	\$ 1,410,010.00	\$ -	\$ -	\$ 1,678,473.00	\$ 1,678,473.00	\$ (268,463.00)	0% C49576, C49878 & Current
4763	TRANS HABITAT CONSERVATION FEE	\$ 586,358.00	\$ -	\$ 586,358.00	\$ -	\$ -	\$ 586,358.00	\$ 586,358.00	\$ -	0%
4765	TRANS DUCK STAMPS	\$ 107,220.00	\$ -	\$ 107,220.00	\$ -	\$ -	\$ 107,220.00	\$ 107,220.00	\$ -	0%
4767	TRANSFER MINING ASSESSMENT	\$ 380,844.00	\$ 575,000.00	\$ 955,844.00	\$ -	\$ -	\$ 955,844.00	\$ 955,844.00	\$ -	0%
4768	TRANS UPLAND GAME STAMP	\$ 300,618.00	\$ -	\$ 300,618.00	\$ -	\$ -	\$ 447,986.00	\$ 447,986.00	\$ (147,368.00)	0% C49772
4769	TRANS TROUT STAMP	\$ -	\$ 173,866.00	\$ 173,866.00	\$ -	\$ -	\$ 173,866.00	\$ 173,866.00	\$ -	0%
TOTAL REVENUES		\$ 10,187,708.00	\$ 1,438,071.00	\$ 11,625,779.00	\$ 4,285,246.41	\$ -	\$ 8,473,718.59	\$ 12,258,965.00	\$ (1,133,186.00)	37%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 3,441,693.00	\$ -	\$ 3,441,693.00	\$ 1,845,796.41	\$ -	\$ 1,595,896.59	\$ 3,441,693.00	\$ -	54%
02	OUT OF STATE TRAVEL	\$ 7,855.00	\$ -	\$ 7,855.00	\$ 7,481.57	\$ -	\$ 13,621.43	\$ 21,103.00	\$ (13,248.00)	95% C49576
03	IN STATE TRAVEL	\$ 42,550.00	\$ -	\$ 42,550.00	\$ 25,425.06	\$ -	\$ 17,124.94	\$ 42,550.00	\$ -	60%
04	EQUIPMENT	\$ 9,415.00	\$ -	\$ 9,415.00	\$ 9,411.79	\$ -	\$ 3.21	\$ 9,415.00	\$ -	100%
05	DREAM TAG PROJECTS	\$ 416,613.00	\$ -	\$ 416,613.00	\$ 243,137.25	\$ 76,477.50	\$ 96,998.25	\$ 416,613.00	\$ -	58%
08	WATER DEVELOPMENT ATLAS	\$ 250,001.00	\$ -	\$ 250,001.00	\$ 62,180.00	\$ -	\$ 187,821.00	\$ 250,001.00	\$ -	25%
09	CARBON WETLANDS	\$ 119,132.00	\$ -	\$ 119,132.00	\$ -	\$ -	\$ 29,661.00	\$ 29,661.00	\$ -	0%
10	TECHNICAL GUIDANCE	\$ 30,655.00	\$ -	\$ 30,655.00	\$ 119,618.57	\$ -	\$ 11,513.43	\$ 131,132.00	\$ -	91%
11	WMA SYSTEM	\$ 532,403.00	\$ 640,116.00	\$ 1,172,519.00	\$ 24,865.00	\$ -	\$ 5,790.00	\$ 30,655.00	\$ -	81%
13	NV PARTNERS FOR C&D PROGRAM	\$ 2,920,857.00	\$ -	\$ 2,920,857.00	\$ 602,235.25	\$ -	\$ 570,283.75	\$ 1,172,519.00	\$ -	51%
14	HABITAT REHABILITATION/RESTORATION	\$ 577,166.00	\$ -	\$ 577,166.00	\$ 2,166,018.85	\$ -	\$ 1,462,257.15	\$ 3,628,276.00	\$ (707,419.00)	74% C50035
15	UPLAND GAME	\$ 256,901.00	\$ -	\$ 256,901.00	\$ 230,810.03	\$ -	\$ 346,355.97	\$ 577,166.00	\$ -	40%
16	WILDLIFE WATER DEVELOPMENT	\$ 385,045.00	\$ 210,955.00	\$ 596,000.00	\$ 89,695.14	\$ 122,387.86	\$ 314,573.86	\$ 404,269.00	\$ (147,368.00)	35% C49772
17	INDUSTRIAL DEV PROJECTS	\$ 38,601.00	\$ 575,000.00	\$ 613,601.00	\$ 66,598.25	\$ -	\$ 407,013.89	\$ 596,000.00	\$ -	11%
18	DUCK STAMP PROJECTS	\$ 105,892.00	\$ -	\$ 105,892.00	\$ 81,902.46	\$ -	\$ 531,698.54	\$ 613,601.00	\$ -	13%
20	COST ALLOCATIONS	\$ 919,220.00	\$ -	\$ 919,220.00	\$ 11,542.40	\$ -	\$ 94,349.60	\$ 105,892.00	\$ -	11%
26	INFORMATION SERVICES	\$ 15,345.00	\$ -	\$ 15,345.00	\$ 322,581.57	\$ -	\$ 868,761.43	\$ 1,191,343.00	\$ (272,123.00)	35% Current
70	TRANSFER TO STATE LANDS	\$ 81,731.00	\$ -	\$ 81,731.00	\$ 11,508.75	\$ -	\$ 3,836.25	\$ 15,345.00	\$ -	75%
87	PURCHASING ASSESSMENTS	\$ 6,972.00	\$ -	\$ 6,972.00	\$ 18,293.03	\$ -	\$ 63,437.97	\$ 81,731.00	\$ 6,972.00	22%
TOTAL EXPENDITURES		\$ 10,187,708.00	\$ 1,438,071.00	\$ 11,625,779.00	\$ 5,944,330.38	\$ 198,865.36	\$ 6,615,769.26	\$ 12,258,965.00	\$ (1,133,186.00)	51%
REALIZED FUNDING AVAILABLE										
					\$ (1,659,083.97)	\$ (198,865.36)	\$ 1,857,949.33	\$ -	\$ -	
					Revenue	\$ 4,285,246.41				
					Expenses	\$ 6,143,195.74				
					Realized Funding	\$ (1,857,949.33)				

Budget Account 4467, GL Detail Report
 Category 20, Cost Allocations

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 2/13/2020	Projected Costs	Difference
7394	Cost Allocation - A	\$ 262,259.00	\$ -	\$ 262,259.00	\$ -
7395	Cost Allocation - B	\$ 147,226.00	\$ 1,505.14	\$ 184,770.00	\$ (37,544.00)
7396	Cost Allocation - C	\$ -	\$ 35,932.86	\$ 75,983.00	\$ (75,983.00)
7397	Cost Allocation - D	\$ 359,486.00	\$ 283,479.36	\$ 567,479.00	\$ (207,993.00)
7398	Cost Allocation - E	\$ 14,309.00	\$ 1,664.21	\$ 14,309.00	\$ -
7399	Cost Allocation - F	\$ 86,543.00	\$ -	\$ 86,543.00	\$ -
739A	Cost Allocation - 739A	\$ 49,397.00	\$ -	\$ -	\$ 49,397.00
		\$ 919,220.00	\$ 322,581.57	\$ 1,191,343.00	\$ (272,123.00)

Projected Category Shortfall \$ (272,123.00)

Work Program Request \$ 272,123.00

34.4

C50016 WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4467

RGL	RGL Description	Additional Authority Requested
4760	Transfer Sportsmen Revenue	\$ 272,123
	Total	\$ 272,123

Category	Category Description	Additional Authority Requested
20	Cost Allocations	\$ 272,123
	Total	\$ 272,123

Expenditure Budget	
Cost Allocations	Amount
Vehicle Cost Allocation	\$ 37,544
Utility Cost Allocation	\$ 26,586
Indirect Cost Allocation	\$ 207,993
Total	\$ 272,123
Total Work Program Request	\$ 272,123

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4461 - WILDLIFE - DATA AND TECHNOLOGY SERVICES
Work Program C49818
Fiscal Year 2020**

Submitted February 12, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Data and Technology Services Division (DATS) manages the hunting, fishing, and trapping licensing program through department offices, license agents, and online sales; special licensing and permitting; vessel registration and titling; hunt applications and the random tag draw; information technology; and geographic information systems and data management.

Purpose of Work Program

This work program requests a transfer allocation correction of \$154,740 in Sportsmen Revenue administration category combined with \$2,070 from the Nevada Wildlife Database System category from this budget account to the Director's Office budget account 4460 allowing for the expenditures to be paid in the appropriate budget account.

This work program is a companion to work program #C49815

Justification

During the biennial budget development process for fiscal years 2020 to 2021, the agency made a significant budget change to move operation costs from the Data and Technology Services budget to the Director's Office budget. As a final accounting clean up, the department is requesting to move an authority amount of \$156,810 to the Director's Office operations category to have all operating costs in one location.

Expected Benefits to be Realized

In order to continue legislatively approved plans, the department will need to move the last section of authority. This will ensure operation expenses are in the correct location and the agency is following the legislatively approved budget.

Explanation of Projections and Documentation

Attachment A: Work Program Justification
Attachment B: GL Line Detail Cat 10
Attachment C: GL Line Detail Cat 11
Attachment D: 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the department to true-up its accounting of current and expected costs for activities in the operations category of the Director's Office budget account, along with the Data and Technology Services budget account.

Department of Wildlife
Fiscal Year 2020
Budget Account: 4461
Budget Projections as of January 24th, 2020

Category/IGL	Description	GovRec Budget	Work Program Adjustments (Cumulative)	Adjusted Budget Authority	Actual Year to Date Amount	Pending (Encumbered)	Projected	FYE Projected Total	Budget Vs. Projected	% of Actual to Adjusted Budget
REVENUES										
3500	FED WILDLIFE RESTORATION W48	\$ -	\$ -	\$ -	\$ 163,048.11	\$ -	\$ (163,048.11)	\$ -	\$ -	0%
3501	FED WILDLIFE RESTORATION W64	\$ -	\$ -	\$ -	\$ 7,516.01	\$ -	\$ (7,516.01)	\$ -	\$ -	0%
3502	FED WILDLIFE RESTORATION FW3T	\$ -	\$ -	\$ -	\$ 2,525.85	\$ -	\$ (2,525.85)	\$ -	\$ -	0%
3503	FED WILDLIFE RESTORATION FW4D	\$ -	\$ -	\$ -	\$ 1,099.72	\$ -	\$ (1,099.72)	\$ -	\$ -	0%
3506	FED WILD RESTORATION W51HSH	\$ 7,694.00	\$ -	\$ 7,694.00	\$ -	\$ -	\$ 7,694.00	\$ 7,694.00	\$ -	0%
3513	FED WILDLIFE RESTORATION W66	\$ 273,578.00	\$ -	\$ 273,578.00	\$ -	\$ -	\$ 273,578.00	\$ 273,578.00	\$ -	0%
3525	FED SPORTFISH F32	\$ 36,433.00	\$ -	\$ 36,433.00	\$ -	\$ -	\$ 36,433.00	\$ 36,433.00	\$ -	0%
3527	FED SPORTFISH BOATING ACCESS	\$ 89,886.00	\$ -	\$ 89,886.00	\$ 519.56	\$ -	\$ 89,366.44	\$ 89,886.00	\$ -	1%
3580	FED COAST GUARD GRANT	\$ 245,953.00	\$ -	\$ 245,953.00	\$ -	\$ -	\$ 245,953.00	\$ 245,953.00	\$ -	0%
4235	COST ALLOCATION IC OPERATIONS	\$ 1,764,423.00	\$ -	\$ 1,764,423.00	\$ -	\$ -	\$ 1,764,423.00	\$ 1,764,423.00	\$ -	0%
4301	RENTAL INCOME - NON-EXECUTIVE BUDGETS	\$ 31,620.00	\$ -	\$ 31,620.00	\$ 18,800.00	\$ -	\$ 12,820.00	\$ 31,620.00	\$ -	59%
4661	TRANSFER RESOURCE ENHANCEMENT STA	\$ 361.00	\$ -	\$ 361.00	\$ -	\$ -	\$ 361.00	\$ 361.00	\$ -	0%
4760	TRANS SPORTSMEN REVENUE	\$ 402,540.00	\$ 3,028,516.00	\$ 3,431,056.00	\$ 3,028,516.00	\$ -	\$ 258,805.00	\$ 3,287,321.00	\$ 143,735.00	88% C49674 /CURRENT
4761	TRANSFER BOATING REVENUE	\$ 178,154.00	\$ -	\$ 178,154.00	\$ -	\$ -	\$ 178,154.00	\$ 178,154.00	\$ -	0%
4762	TRANSFER APPLICATION FEES	\$ 2,078,645.00	\$ 612,500.00	\$ 2,691,145.00	\$ 612,500.00	\$ -	\$ 2,076,575.00	\$ 2,689,075.00	\$ 2,070.00	23% CURRENT
4776	TRANS FROM 4458-MBF TAX ASSESS	\$ 39,498.00	\$ -	\$ 39,498.00	\$ -	\$ -	\$ 39,498.00	\$ 39,498.00	\$ -	0%
4777	TRANS FROM 4458 - AIS FEES	\$ 8,943.00	\$ -	\$ 8,943.00	\$ -	\$ -	\$ 8,943.00	\$ 8,943.00	\$ -	0%
TOTAL REVENUES		\$ 5,157,728.00	\$ 3,641,016.00	\$ 8,798,744.00	\$ 3,834,525.25	\$ -	\$ 4,818,413.75	\$ 8,652,939.00	\$ 145,805.00	44%
EXPENDITURES										
01	PERSONNEL SERVICES	\$ 2,449,875.00	\$ -	\$ 2,449,875.00	\$ 1,120,680.71	\$ -	\$ 1,329,194.29	\$ 2,449,875.00	\$ -	46%
02	OUT OF STATE TRAVEL	\$ 12,808.00	\$ -	\$ 12,808.00	\$ 6,615.56	\$ -	\$ 6,192.44	\$ 12,808.00	\$ -	52%
03	IN STATE TRAVEL	\$ 10,609.00	\$ -	\$ 10,609.00	\$ 10,497.03	\$ -	\$ 11,116.97	\$ 21,614.00	\$ (11,005.00)	99% C49674
04	OPERATING	\$ 18,746.00	\$ -	\$ 18,746.00	\$ 17,070.60	\$ -	\$ 1,675.40	\$ 18,746.00	\$ -	91%
08	SOUTHERN REGION BUILDING	\$ -	\$ 3,641,016.00	\$ 3,641,016.00	\$ 3,628,702.59	\$ -	\$ 12,313.41	\$ 3,641,016.00	\$ -	100%
10	ADMINISTRATION	\$ 320,870.00	\$ -	\$ 320,870.00	\$ 95,403.03	\$ -	\$ 70,776.97	\$ 166,130.00	\$ 154,740.00	30% CURRENT
11	NEVADA WILDLIFE DATABASE SYSTEM	\$ 2,070.00	\$ -	\$ 2,070.00	\$ -	\$ -	\$ -	\$ -	\$ 2,070.00	CURRENT
12	APPLICATION HUNT SYSTEM	\$ 1,331,813.00	\$ -	\$ 1,331,813.00	\$ -	\$ -	\$ 1,331,813.00	\$ 1,331,813.00	\$ -	0%
14	ENGINEERING	\$ 152.00	\$ -	\$ 152.00	\$ -	\$ -	\$ 152.00	\$ 152.00	\$ -	0%
18	BOATING REGISTRATION AND TITLING	\$ 74,525.00	\$ -	\$ 74,525.00	\$ 32,483.40	\$ -	\$ 42,041.60	\$ 74,525.00	\$ -	44%
20	COST ALLOCATIONS	\$ 535,155.00	\$ -	\$ 535,155.00	\$ -	\$ -	\$ 535,155.00	\$ 535,155.00	\$ -	0%
26	INFORMATION SERVICES	\$ 384,798.00	\$ -	\$ 384,798.00	\$ 204,368.56	\$ 42,125.68	\$ 138,303.76	\$ 384,798.00	\$ -	53%
87	PURCHASING ASSESSMENT	\$ 16,307.00	\$ -	\$ 16,307.00	\$ 12,230.25	\$ -	\$ 4,076.75	\$ 16,307.00	\$ -	75%
TOTAL EXPENDITURES		\$ 5,157,728.00	\$ 3,641,016.00	\$ 8,798,744.00	\$ 5,128,051.73	\$ 42,125.68	\$ 3,482,761.59	\$ 8,652,939.00	\$ 145,805.00	58%
REALIZED FUNDING AVAILABLE				\$ (1,293,526.48)	\$ (42,125.68)	\$ 1,335,652.16	\$ -	\$ -	\$ -	

35.3

WORK PROGRAM JUSTIFICATION

Nevada Department of Wildlife
 State Fiscal Year 2020
 Budget Account 4461

RGL	RGL Description	Additional Authority Requested
4760	TRANSFER SPORTSMEN REVENUE	\$ (154,740)
4762	TRANSFER APPLICATION FEES	\$ (2,070)
	Total	\$ (156,810)

Category	Category Description	Additional Authority Requested
10	ADMINISTRATION	\$ (154,740)
11	NEVADA WILDLIFE DATABASE SYSTEM	\$ (2,070)
	Total	\$ (156,810)

Expenditure Budget

	Amount
<i>CATEGORY 10: ADMINISTRATION</i>	\$ (154,740)
<i>CATEGORY 11: NEVADA WILDLIFE DATABASE SYSTEM</i>	\$ (2,070)
Total	\$ (156,810)
Total Work Program Request	\$ (156,810)

Budget Account 4461
 Category 10, Administration

GL	Description	Fiscal Year 2020 Current Work Program (Selected GL's)	Actual YTD as of 01/24/20	Projected Costs	Difference	Work Program Deaument Amount
7020	OPERATING SUPPLIES	\$ 20,322.00	\$ 7,642.92	\$ 13,284.12	\$ 7,037.88	\$ 6,233.00
7030	FREIGHT CHARGES	\$ 22,638.00	\$ 43.28	\$ 75.22	\$ 22,562.78	\$ 22,558.00
7041	PRINTING AND COPYING - A	\$ 2,825.00	\$ -	\$ -	\$ 2,825.00	\$ 2,825.00
7044	PRINTING AND COPYING - C	\$ 25,782.00	\$ -	\$ -	\$ 25,782.00	\$ 25,782.00
7045	STATE PRINTING CHARGES	\$ 3,771.00	\$ -	\$ -	\$ 3,771.00	\$ 3,771.00
7060	CONTRACTS	\$ 22,104.00	\$ 3,552.00	\$ 6,173.71	\$ 15,930.29	\$ 15,000.00
7065	CONTRACTS - E	\$ 21,614.00	\$ 90.00	\$ 156.43	\$ 21,457.57	\$ 21,000.00
7090	EQUIPMENT REPAIR	\$ 129.00	\$ -	\$ -	\$ 129.00	\$ 129.00
7098	EQUIPMENT REPAIR - H	\$ 185.00	\$ -	\$ -	\$ 185.00	\$ 185.00
7130	BOTTLED WATER	\$ 125.00	\$ -	\$ -	\$ 125.00	\$ 125.00
7140	MAINTENANCE OF BLDGS AND GRDS	\$ 23.00	\$ -	\$ -	\$ 23.00	\$ 23.00
7152	DIESEL FUEL	\$ 29.00	\$ -	\$ -	\$ 29.00	\$ 29.00
7176	PROTECTIVE GEAR	\$ 6.00	\$ -	\$ -	\$ 6.00	\$ 6.00
7280	OUTSIDE POSTAGE	\$ 4,234.00	\$ -	\$ -	\$ 4,234.00	\$ 4,234.00
7285	POSTAGE - STATE MAILROOM	\$ 28,241.00	\$ -	\$ -	\$ 28,241.00	\$ 28,241.00
7286	MAIL STOP-STATE MAILROOM	\$ 6,635.00	\$ -	\$ -	\$ 6,635.00	\$ 6,635.00
7289	EITS PHONE LINE AND VOICEMAIL	\$ 16,775.00	\$ -	\$ -	\$ 16,775.00	\$ 16,775.00
7291	CELL PHONE/PAGER CHARGES	\$ 2,075.00	\$ 971.68	\$ 1,688.87	\$ 386.13	\$ 280.00
7294	CONFERENCE CALL CHARGES	\$ 783.00	\$ 102.44	\$ 178.05	\$ 604.95	\$ 590.00
7299	TELEPHONE & DATA WIRING	\$ 319.00	\$ -	\$ -	\$ 319.00	\$ 319.00
		\$ 178,615.00	\$ 12,402.32	\$ 21,556.40	\$ 157,058.60	\$ 154,740.00

Projected Category Abundance \$ 157,058.60
 Work Program Request \$ 154,740.00

Budget Account 4461
 Category 11, Nevada Wildlife Database System

GL	Description	Fiscal Year 2020 Current Work Program	Actual (YTD) as of 1/27/20	Projected Costs	Difference
7460	EQUIPMENT PURCHASES < \$1,000	\$ 2,070.00	\$ -	\$ -	\$ 2,070.00
		\$ 2,070.00	\$ -	\$ -	\$ 2,070.00

Projected Category Abundance \$ 2,070.00

Work Program Request \$ 2,070.00

State of Nevada Work Program

WP Number: C50075

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY	
DATE	_____
APPROVED ON BEHALF OF	_____
THE GOVERNOR BY	_____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/13/20	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
2507	HIGHWAY FUND AUTHORIZATION	98,744	3401	FEDERAL AID	16,072,920	368,298,919	384,371,839
Subtotal Budgetary General Ledgers		98,744	Subtotal Revenue General Ledgers(RB)		16,072,920		384,371,839
Total Budgetary & Revenue GLs					16,171,664		

Expenditures

CAT	Amount
16	16,171.664

CAT	Amount

Sub Total Category Expenditures 16,171.664

Remarks
 This work program requests the augmentation of Category 16, Other Federal Programs, to establish sufficient budget authority within the Transportation/Multimodal Planning Division to administer the Federal Transit Administration (FTA) grant programs.

Total Budgetary General Ledgers and Category Expenditures (AP) 16,270,408

fdenney
 Authorized Signature

03/12/20
 Date

Controller's Office Approval

Requires Interim Finance approval since WP is equal to or exceeds \$75,000 cumulative for category

G 36.1

**STATE OF NEVADA
DEPARTMENT OF TRANSPORTATION**

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION
Work Program C50075
Fiscal Year 2020**

Submitted March 12, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

Purpose of Work Program

This work program requests the augmentation of Category 16, Other Federal Programs, to establish sufficient budget authority within the Transportation/Multimodal Planning Division to administer the Federal Transit Administration (FTA) grant programs.

Justification

NDOT's Transportation/Multimodal Planning Division is responsible for maintaining FTA grant funds related to various transportation programs as detailed in the attached narratives. The requested increase for grant funding is based upon FTA anticipated grant expenditures (new fiscal year funding plus unexpended prior federal fiscal year obligated funding) less current state fiscal year budget allocation (funded at SFY 2018 base expenditures). Expenditure of FTA funds is subject to several factors: 1) ability of sub-recipients to utilize grant funds and obtain matching funds, 2) agreements must be in place before funding is expended which is often a lengthy process due to legal review, 3) vehicle purchase and acceptance timelines, and 4) timeliness of the bills submitted to the Department.

Expected Benefits to be Realized

The NDOT transit program provides vital transportation for the elderly, disabled, tribal members, and the general public in rural areas of Nevada. Each year, over one million rides are given on vehicles provided by the department with Federal Transit Administration funding. These rides contribute to the quality of life by providing access to employment, medical treatment, shopping, governmental services, tribal activities, and to meet daily transportation needs for many seniors and disabled citizens. Since the program began in 1975, over 325 vehicles have been acquired that operate in sixty Nevada locations, including most of the larger rural communities and the state's reservations and colonies. In today's society, many aging individuals wish to stay in their own homes, making these transportation services critical.

Explanation of Projections and Documentation

- ATTACHMENT A = Budget Status Report
- ATTACHMENT B = Fund Map
- ATTACHMENT C = FTA Transit Projections
- ATTACHMENT D = Grant Balances
- ATTACHMENT E = State Transit Program Narrative of Program Grants

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal allows the department to accept federal rural transit funding and aligns the level of Category 16, Other Federal Programs, authority needed to cover new FTA grant funding and continue with previously-awarded FTA grants that have yet to be drawn down. As such, there are no alternatives.

**BUDGET ACCOUNT 201-4660
TRANSPORTATION ADMINISTRATION
FY 2020 FUND MAP**

2019 Legislatively Approved Budget	IFC Approval 08/16/2019 C47398	IFC Approval 08/07/2019 C47661	GFO Approval 09/17/2019 C48925	GFO Approval 09/17/2019 C48925	FY 2019 Equipment balance forward to FY 2020	GFO Approval 09/17/2019 C48925	Correction to add the BF Equipment work program	BF FY19 new Independent Assurance Lab	GFO Approval 11/14/2019 C49043	IFC Approval XX/XX/2020 C50076	IFC Approval XX/XX/2020 C50075	Adjusted Budget
REVENUE												
2507 Highway Fund Authorization	\$ 488,961,035	\$ 989,443	\$ 4,369,378	\$ 17,019,032	\$ 298,919	\$ 750,000	\$ 365,394	\$ 98,744	\$ 507,864,729	\$ 2507	\$ 507,864,729	\$ 507,864,729
2511 Balance Forward from Previous Year	\$ 368,000,000								\$ 4,369,378	\$ 2511	\$ 4,369,378	\$ 4,369,378
3401 Federal Aid	\$ 282,400								\$ 384,371,839	\$ 3401	\$ 384,371,839	\$ 384,371,839
3722 Transfer from DMV (Bike Path Planning)	\$ 4,747								\$ 282,400	\$ 3722	\$ 282,400	\$ 282,400
3993 License Plate Charge	\$ 250,000								\$ 4,747	\$ 3993	\$ 4,747	\$ 4,747
4003 Sales of Equipment	\$ 1,003,683								\$ 250,000	\$ 4003	\$ 250,000	\$ 250,000
4021 Miscellaneous Sales	\$ 2,302,535								\$ 1,003,683	\$ 4021	\$ 1,003,683	\$ 1,003,683
4034 Sale of Oil and Gas	\$ 1,227								\$ 2,302,535	\$ 4034	\$ 2,302,535	\$ 2,302,535
4218 NV Energy Hoover Rebate	\$ 979,245								\$ 1,227	\$ 4218	\$ 1,227	\$ 1,227
4238 Cost Alloc. (NDOT 800 MHz Radios)	\$ 762,508								\$ 979,245	\$ 4238	\$ 979,245	\$ 979,245
4304 Building Rent (TMC)	\$ 331,350								\$ 762,508	\$ 4304	\$ 762,508	\$ 762,508
4355 County Reimbursement/800 MHz Radios	\$ 59,105								\$ 331,350	\$ 4355	\$ 331,350	\$ 331,350
4686 Transfer from Taxicab Authority	\$ 114,112								\$ 59,105	\$ 4686	\$ 59,105	\$ 59,105
4719 Transfer from Buildings and Grounds	\$ 42,580								\$ 114,112	\$ 4719	\$ 114,112	\$ 114,112
4739 Transfer from Agriculture	\$ -								\$ 42,580	\$ 4739	\$ 42,580	\$ 42,580
4746 Transfer from Emergency Management	\$ -								\$ -	\$ 4746	\$ -	\$ -
4760 Transfer from DPS	\$ -								\$ -	\$ 4760	\$ -	\$ -
4761 Transfer from Traffic Safety	\$ -								\$ -	\$ 4761	\$ -	\$ -
TOTAL REVENUE	\$ 863,094,527	\$ 989,443	\$ 4,369,378	\$ 17,019,032	\$ -	\$ 750,000	\$ 365,394	\$ 16,171,664	\$ 902,829,438			\$ 902,829,438

EXPENDITURES	01 Personnel Services	02 Out-of-State Travel	03 In-State Travel	04 Operating	05 Equipment	06 Capital Outlay	09 Out-of-State Inspections & Training	10 Honor Camp Payments	14 Airplane Operations	16 Admin Consultants / Federal Grants	20 Transportation Board Expenses	24 Bike Path Planning Program	25 Sale of Gas & Oil	26 EITS	27 Washington Office	28 Transfer to Nuclear Projects Office	35 Washington Consultant	36 Traffic Management Center	49 NSRS Replacement	86 Reserve	87 Purchasing Assessment	88 Statewide Cost Plan Recovery	89 Attorney General Cost Allocation	
01 Personnel Services	\$ 164,534,894	\$ 109,409	\$ 2,333,151	\$ 71,972,821	\$ 48,031,427	\$ 558,850,523	\$ 93,720	\$ 1,067,175	\$ 1,477,680	\$ 26,907,318	\$ 11,501	\$ 1,070,536	\$ 2,302,535	\$ 2,590,669	\$ 133,495	\$ 400,000	\$ 174,000	\$ 653,234	\$ 16,159,435	\$ -	\$ 161,654	\$ 820,160	\$ 3,034,101	
02 Out-of-State Travel		\$ 109,409																						
03 In-State Travel			\$ 2,333,151																					
04 Operating				\$ 71,972,821																				
05 Equipment					\$ 48,031,427																			
06 Capital Outlay						\$ 558,850,523																		
09 Out-of-State Inspections & Training							\$ 93,720																	
10 Honor Camp Payments								\$ 1,067,175																
14 Airplane Operations									\$ 1,477,680															
16 Admin Consultants / Federal Grants										\$ 26,907,318														
20 Transportation Board Expenses											\$ 11,501													
24 Bike Path Planning Program												\$ 1,070,536												
25 Sale of Gas & Oil													\$ 2,302,535											
26 EITS														\$ 2,590,669										
27 Washington Office															\$ 133,495									
28 Transfer to Nuclear Projects Office																\$ 400,000								
35 Washington Consultant																	\$ 174,000							
36 Traffic Management Center																		\$ 653,234						
49 NSRS Replacement																			\$ 16,159,435					
86 Reserve																				\$ -				
87 Purchasing Assessment																					\$ 161,654			
88 Statewide Cost Plan Recovery																						\$ 820,160		
89 Attorney General Cost Allocation																							\$ 3,034,101	
TOTAL EXPENDITURES	\$ 863,094,527	\$ 989,443	\$ 4,369,378	\$ 17,019,032	\$ -	\$ 750,000	\$ 365,394	\$ 16,171,664	\$ 902,829,438															\$ 902,829,438

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT TO FY 2020 WORK PROGRAM C50076

CATEGORY 16 - ADMINISTRATIVE CONSULT/OTHER FED PROGS
SUMMARY SCHEDULE BY FUNDING

	Highway Funds (RGL 2507)	Federal Aid (RGL 3401)	Total Work Program Request
Category 16 - Other Federal Programs			
Federal Transit Administration (FTA) Projected Expenditures & State Match	\$ 98,744	\$ 24,400,294	\$ 24,499,038
Legislatively Approved Budget	\$ -	\$ 8,327,374	\$ 8,327,374
Work Program Request Projected Overage/(Projected Shortfall)	\$ 98,744	\$ 16,072,920	\$ 16,171,664

36.4

ATTACHMENT C

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT TO FY 2020 WORK PROGRAM C50075

Category 16 - Administrative Consultants Summary of FTA Grants and Transit State Match

\$ 855,187

Category	Object Code	Grant/Program	Total	FTA - 3401	Local	State - 2507	Total Available from FTA	FY 2020 Projected Expenditures	Total FY 2020 Legislatively Approved Budget	FY 2020 Budget Shortfall
Cat 16	8582	5304 Planning	\$ 6,747,206	\$ 5,397,764	\$ -	\$ 1,349,441	\$ 723,047	\$ 493,722	\$ 12,751	\$ (480,971)
Cat 16	8577	State Match	\$ 98,744	\$ -	\$ -	\$ 98,744	\$ -	\$ 98,744	\$ -	\$ (98,744)
Cat 16	8575	5310 Capital	\$ 2,292,878	\$ 1,844,800	\$ 448,078	\$ -	\$ 855,187	\$ 855,187	\$ -	\$ (855,187)
Cat 16	8576	5311 Operating	\$ 37,082,322	\$ 26,360,295	\$ 10,722,027	\$ -	\$ 20,820,450	\$ 14,494,238	\$ 7,928,682	\$ (6,565,556)
Cat 16	8590	5339 BUS	\$ 11,019,390	\$ 9,104,428	\$ 1,914,962	\$ -	\$ 9,104,428	\$ 8,557,147	\$ 385,941	\$ (8,171,206)
Grand Totals			\$ 57,240,540	\$ 42,707,287	\$ 13,085,067	\$ 1,448,185	\$ 31,503,112	\$ 24,499,038	\$ 8,327,374	\$ (16,171,664)

ATTACHMENT C

36.5

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT B TO FY 2020 WORK PROGRAM C50075
Category 16 - Administrative Consultants Schedule of Budget for Federal Transit Administration (FTA) Grants and Transit State Match per NRS 408.271

Grant/Program	Object Code	% Split	Agreement	Agreement Dates	Total	FTA	Local	State	Total Available from FTA	FY 2020 Projected Expenditures	Total FY 2020 Legislatively Approved Budget or (Shortfall)	Budget Overage or (Shortfall)
8577												
TOTAL STATE MATCH												
NV-80-0015 - 5304/5305 - Statewide Planning Funds		80/20%	238-17-802	N/A	\$ 98,744	\$ -	\$ -	\$ 98,744	\$ -	\$ 98,744	\$ -	\$ (98,744)
Inter City and Regional Transit Plan					\$ 2,798,978	\$ 2,238,182	\$ -	\$ 559,796	\$ 27,957	\$ 27,957	\$ -	\$ -
Subtotal NV-80-0015 5304					\$ 2,798,978	\$ 2,238,182	\$ -	\$ 559,796	\$ 27,957	\$ 27,957	\$ -	\$ -
NV-80-0016 - 5304 - Statewide Planning Funds		80/20%	238-17-802	N/A	\$ 2,124,801	\$ 1,699,841	\$ -	\$ 424,960	\$ 37,302	\$ 37,302	\$ -	\$ -
Inter City and Regional Transit Plan					\$ 2,124,801	\$ 1,699,841	\$ -	\$ 424,960	\$ 37,302	\$ 37,302	\$ -	\$ -
Subtotal NV-80-0016 5304					\$ 2,124,801	\$ 1,699,841	\$ -	\$ 424,960	\$ 37,302	\$ 37,302	\$ -	\$ -
NV-80-0017 - 5304 - Statewide Planning Funds		80/20%	238-17-802	N/A	\$ 1,057,781	\$ 846,225	\$ -	\$ 211,556	\$ 45,272	\$ 45,272	\$ -	\$ -
Coordinated Human Services Transportation Plan					\$ 1,057,781	\$ 846,225	\$ -	\$ 211,556	\$ 45,272	\$ 45,272	\$ -	\$ -
Subtotal NV-80-0017 5304					\$ 1,057,781	\$ 846,225	\$ -	\$ 211,556	\$ 45,272	\$ 45,272	\$ -	\$ -
NV-80-0019 - 5304 - Statewide Planning Funds		80/20%	238-17-802	N/A	\$ 217,639	\$ 222,111	\$ -	\$ 55,528	\$ 222,111	\$ 222,111	\$ -	\$ -
Inter City and Regional Transit Plan					\$ 217,639	\$ 222,111	\$ -	\$ 55,528	\$ 222,111	\$ 222,111	\$ -	\$ -
Subtotal NV-80-0019 5304 (A & B)					\$ 217,639	\$ 222,111	\$ -	\$ 55,528	\$ 222,111	\$ 222,111	\$ -	\$ -
Inter City and Regional Transit Plan Total					\$ 5,201,418	\$ 4,161,134	\$ -	\$ 1,040,284	\$ 287,370	\$ 287,370	\$ -	\$ -
NV-2017-016-07 5304 - Statewide Planning Funds		80/20%	238-17-802	N/A	\$ 286,656	\$ 229,325	\$ -	\$ 57,331	\$ 229,325	\$ -	\$ -	\$ -
Coordinated Human Services Transportation Plan					\$ 286,656	\$ 229,325	\$ -	\$ 57,331	\$ 229,325	\$ -	\$ -	\$ -
Subtotal NV-2017-016 5304					\$ 286,656	\$ 229,325	\$ -	\$ 57,331	\$ 229,325	\$ -	\$ -	\$ -
NV-80-0018 - 5304 - Statewide Planning Funds		80/20%	066-17-802	N/A	\$ 201,350	\$ 161,080	\$ -	\$ 40,270	\$ 161,080	\$ 161,080	\$ -	\$ -
Coordinated Human Services Transportation Plan					\$ 201,350	\$ 161,080	\$ -	\$ 40,270	\$ 161,080	\$ 161,080	\$ -	\$ -
Subtotal NV-80-0018 5304					\$ 201,350	\$ 161,080	\$ -	\$ 40,270	\$ 161,080	\$ 161,080	\$ -	\$ -
8582 Coordinated Plan Total					\$ 1,545,788	\$ 1,236,630	\$ -	\$ 309,157	\$ 435,677	\$ 206,352	\$ -	\$ -
TOTAL 5303/5304					\$ 6,747,206	\$ 5,397,764	\$ -	\$ 1,349,441	\$ 723,047	\$ 493,722	\$ 12,751	\$ (480,971)
NV-16-0038												
Capital assistance for providing services for seniors and persons with disabilities		80%/20%	20604802		\$ 1,281,074	\$ 1,024,859	\$ 256,215	\$ -	\$ 130,246	\$ 130,246	\$ -	\$ -
Statewide Transit Capital		100%	N/A		\$ 95,000	\$ 95,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
State Administration					\$ 1,376,074	\$ 1,119,859	\$ 256,215	\$ -	\$ 130,246	\$ 130,246	\$ -	\$ -
Subtotal NV-16-0038					\$ 1,376,074	\$ 1,119,859	\$ 256,215	\$ -	\$ 130,246	\$ 130,246	\$ -	\$ -
5310												
Capital assistance for providing services for seniors and persons with disabilities		80%/20%	53017802	10/1/17-9/30/22	\$ 78,000	\$ 62,400	\$ 15,600	\$ -	\$ 62,400	\$ 62,400	\$ -	\$ -
NV-2017-016-01 Esmeralda County (Vehicle)					\$ 83,000	\$ 66,400	\$ 16,600	\$ -	\$ 66,400	\$ 66,400	\$ -	\$ -
NV-2017-016-05 Humboldt County (Vehicle)					\$ 80,000	\$ 64,000	\$ 16,000	\$ -	\$ 64,000	\$ 64,000	\$ -	\$ -
NV-2017-016-02 Lincoln County (Vehicle)					\$ 78,000	\$ 62,400	\$ 15,600	\$ -	\$ 62,400	\$ 62,400	\$ -	\$ -
NV-2017-016-03 Lyon County (Vehicle)					\$ 112,000	\$ 89,600	\$ 22,400	\$ -	\$ 89,600	\$ 89,600	\$ -	\$ -
NV-2017-016-04 Nevada Rural Counties RSVP (Vehicle)					\$ 78,000	\$ 62,400	\$ 15,600	\$ -	\$ 62,400	\$ 62,400	\$ -	\$ -
NV-2017-016-06 Pershing Senior Center (Vehicle)					\$ 509,000	\$ 407,200	\$ 101,800	\$ -	\$ 407,200	\$ 407,200	\$ -	\$ -
Subtotal NV-2017-016-00					\$ 509,000	\$ 407,200	\$ 101,800	\$ -	\$ 407,200	\$ 407,200	\$ -	\$ -
NV-2019-023-00 5310												
Capital assistance for providing services for seniors and persons with disabilities		50%/50%	Pending		\$ 44,348	\$ 22,174	\$ 22,174	\$ -	\$ 22,174	\$ 22,174	\$ -	\$ -
RSVP					\$ 44,348	\$ 22,174	\$ 22,174	\$ -	\$ 22,174	\$ 22,174	\$ -	\$ -
Subtotal 1625-2019-3					\$ 44,348	\$ 22,174	\$ 22,174	\$ -	\$ 22,174	\$ 22,174	\$ -	\$ -
NV-2019-025-00 5310												
Capital assistance for providing services for seniors and persons with disabilities		95%/5%	Pending		\$ 14,000	\$ 11,200	\$ 2,800	\$ -	\$ 11,200	\$ 11,200	\$ -	\$ -
RSVP					\$ 63,751	\$ 54,188	\$ 8,563	\$ -	\$ 54,188	\$ 54,188	\$ -	\$ -
Seao Interalla		85%/15%	Pending		\$ 94,203	\$ 46,073	\$ 6,130	\$ -	\$ 46,073	\$ 46,073	\$ -	\$ -
Carlin Open Door Senior Center												

36.6

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT B TO FY 2020 WORK PROGRAM CS0075

Category 16 - Administrative Consultants Schedule of Budget for Federal Transit Administration (FTA) Grants and Transit State Match per NRS 408.271

Object Code	Grant/Program	% Split	Agreement	Agreement Dates	Total	FTA	Local	State	Total Available from FTA	FY 2020 Projected Expenditures	Total FY 2020 Legislatively Approved Budget	Budget Overage or (Shortfall)
RSVP		50%/50%	Pending		\$ 3,652	\$ 1,826	\$ 1,826	\$ -	\$ -	\$ 1,826	\$ 13,287	\$ -
		Subtotal 1625-2019-5			\$ 3,652	\$ 1,826	\$ 1,826	\$ -	\$ -	\$ 1,826	\$ 13,287	\$ -
NV-2018-008-00 5310		80%/20%	419-18-802	10/1/18-9/30/23	\$ 168,000	\$ 134,400	\$ 33,600	\$ -	\$ 134,400	\$ 134,400	\$ 134,400	\$ -
Capital assistance for providing services for seniors and persons with disabilities					\$ 59,850	\$ 47,880	\$ 11,970	\$ -	\$ 47,880	\$ 47,880	\$ 47,880	\$ -
Pyramid Lake Senior Center			418-18-802	10/1/18-9/30/23	\$ 227,850	\$ 182,280	\$ 45,570	\$ -	\$ 182,280	\$ 182,280	\$ 182,280	\$ -
		Subtotal NV-2018-008-00			\$ 227,850	\$ 182,280	\$ 45,570	\$ -	\$ 182,280	\$ 182,280	\$ 182,280	\$ -
		TOTAL 5310			\$ 2,292,878	\$ 1,844,800	\$ 448,078	\$ -	\$ 855,187	\$ 855,187	\$ 855,187	\$ (855,187)
NV-18-X032		100%	Pending		\$ 163,166	\$ 163,166	\$ -	\$ -	\$ 163,166	\$ 163,166	\$ 163,166	\$ -
Capital & operating assistance for rural and small urban transportation systems		60%/40%	N/A		\$ 327,118	\$ 196,271	\$ 130,847	\$ -	\$ 196,271	\$ 196,271	\$ 196,271	\$ -
RTAP Funds					\$ 490,284	\$ 359,437	\$ 130,847	\$ -	\$ 359,437	\$ 359,437	\$ 359,437	\$ -
Various		Subtotal NV-18-X032			\$ 490,284	\$ 359,437	\$ 130,847	\$ -	\$ 359,437	\$ 359,437	\$ 359,437	\$ -
NV-18-X025		100%	N/A		\$ 4,187	\$ 4,187	\$ -	\$ -	\$ 4,187	\$ 4,187	\$ 4,187	\$ -
Capital & operating assistance for rural and small urban transportation systems		60%/40%	N/A		\$ 50,023	\$ 30,014	\$ 20,009	\$ -	\$ 30,014	\$ 30,014	\$ 30,014	\$ -
State Administration		Subtotal NV-18-X025			\$ 54,210	\$ 34,201	\$ 20,009	\$ -	\$ 34,201	\$ 34,201	\$ 34,201	\$ -
Various					\$ 11,165	\$ 6,699	\$ 4,466	\$ -	\$ 6,699	\$ 6,699	\$ 6,699	\$ -
NV-18-X031		60%/40%	46312802	10/01/12-09/30-13	\$ 11,165	\$ 6,699	\$ 4,466	\$ -	\$ 6,699	\$ 6,699	\$ 6,699	\$ -
Capital & operating assistance for rural and small urban transportation systems		Subtotal NV-18-X031			\$ 11,165	\$ 6,699	\$ 4,466	\$ -	\$ 6,699	\$ 6,699	\$ 6,699	\$ -
Nye County Senior Center					\$ 331,900	\$ 315,305	\$ 16,595	\$ -	\$ 315,305	\$ 314,852	\$ 314,852	\$ 443
NV-18-X035		95%/5%	Varies		\$ 81,771	\$ 31,027	\$ 20,684	\$ -	\$ 31,027	\$ 31,027	\$ 31,027	\$ -
Capital & operating assistance for rural and small urban transportation systems		60%/40%	Varies		\$ 81,950	\$ 81,950	\$ -	\$ -	\$ 81,950	\$ 81,950	\$ 81,950	\$ -
Pending		100%	N/A		\$ 88,136	\$ 70,509	\$ 17,627	\$ -	\$ 70,509	\$ 70,509	\$ 70,509	\$ -
RTAP Funds		80%/20%	Varies		\$ 553,897	\$ 488,791	\$ 54,906	\$ -	\$ 488,791	\$ 488,338	\$ 488,338	\$ 559
Pending		Subtotal NV-18-X035			\$ 553,897	\$ 488,791	\$ 54,906	\$ -	\$ 488,791	\$ 488,338	\$ 488,338	\$ 559
Capital & operating assistance for rural and small urban transportation systems		Varies	Pending		\$ 5,034	\$ 2,989	\$ 2,045	\$ -	\$ 2,989	\$ 2,989	\$ 2,989	\$ -
State Administration		100%	N/A		\$ 26	\$ 26	\$ -	\$ -	\$ 26	\$ 26	\$ 26	\$ -
Various		Subtotal NV-18-X038			\$ 5,060	\$ 3,015	\$ 2,045	\$ -	\$ 3,015	\$ 3,015	\$ 3,015	\$ -
NV-18-X039		100%	Pending		\$ 210,502	\$ 124,996	\$ 85,506	\$ -	\$ 124,996	\$ 124,996	\$ 124,996	\$ -
Capital & operating assistance for rural and small urban transportation systems		Subtotal NV-18-X039			\$ 210,502	\$ 124,996	\$ 85,506	\$ -	\$ 124,996	\$ 124,996	\$ 124,996	\$ -
Pending		100%	34814602	5/21/04-12/31/19	\$ 84,557	\$ 84,557	\$ -	\$ -	\$ 84,557	\$ 84,557	\$ 84,557	\$ -
RLS/RTAP		Subtotal NV-18-X039			\$ 295,059	\$ 209,553	\$ 85,506	\$ -	\$ 209,553	\$ 209,553	\$ 209,553	\$ -
NV-2016-012-00 (18-X040)		100%	Pending		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital & operating assistance for rural and small urban transportation systems					\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Churchill Area Regional Transit			61216602	10/01/16-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Douglas Area Rural Transit			64116602	10/01/16-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Elko Area Transit			64216602	10/01/16-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Esmeralda County Senior Center			64416602	10/01/16-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Humboldt County			60516602	10/01/16-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

36.7

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT B TO FY 2020 WORK PROGRAM C50075
Category 16 - Administrative Consultants Schedule of Budget for Federal Transit Administration (FTA) Grants and Transit State Match per NRS 408.271

Grant/Program	Object Code	% Split	Agreement	Agreement Dates	Total	FTA	Local	State	Total Available from FTA	FY 2020 Projected Expenditures	Total FY 2020 Legislatively Approved Budget	Budget Overage or (Shortfall)
Lincoln County			60816802	1000116-09/30/17	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Lyon County		80%/20%	64316802	1000116-09/30/17	\$ 643,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Nye County Senior Center		95%/5%	61316802	1000116-09/30/17	\$ 613,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pahrump Senior Center		60%/40%	61916802	1000116-09/30/17	\$ 619,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pyramid Lake Paiute Tribe			64616802	1000116-09/30/17	\$ 646,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sierravado			60816802	1000116-09/30/17	\$ 608,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southern Nevada Transit Coalition (Boulder City)			64516802	1000116-09/30/17	\$ 645,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southern Nevada Transit Coalition (Laughlin)			62016802	1000116-09/30/17	\$ 620,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Southern Nevada Transit Coalition (Mesquite)			62316802	1000116-09/30/17	\$ 623,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tahoe Transportation District (Operations)			60916802	1000116-09/30/17	\$ 609,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
White Pine County Ely Bus			62416802	1000116-09/30/17	\$ 624,168	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Pending					\$ 204	\$ 121	\$ 83	\$ -	\$ 121	\$ 121	\$ 121	\$ -
RTAP Funds		100%			\$ 39,960	\$ 39,960	\$ -	\$ -	\$ 39,960	\$ 39,960	\$ 39,960	\$ -
State Administration		100%	N/A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
			N/A		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
					\$ 40,164	\$ 40,081	\$ 83	\$ -	\$ 40,081	\$ 40,081	\$ 40,081	\$ -
												RTAP/Admin
Subtotal NV-18-X040					\$ 40,164	\$ 40,081	\$ 83	\$ -	\$ 40,081	\$ 40,081	\$ 40,081	\$ -
5311					\$ 40,164	\$ 40,081	\$ 83	\$ -	\$ 40,081	\$ 40,081	\$ 40,081	\$ -
Capital & operating assistance for rural and small urban transportation systems					\$ 68,895	\$ 85,400	\$ 4,495	\$ -	\$ 85,400	\$ 85,400	\$ 85,400	\$ -
NV-2017-017-08 ADSD/Access to Healthcare			49417802	1000117-9/30/18	\$ 396,271	\$ 292,688	\$ 103,583	\$ -	\$ 28,207	\$ 28,207	\$ 28,207	\$ -
NV-2017-017-09 Churchill Area Regional Transit			49317802	1000117-9/30/18	\$ 703,292	\$ 476,471	\$ 226,821	\$ -	\$ 80,337	\$ 80,337	\$ 80,337	\$ -
NV-2017-017-02 Douglas Area Rural Transit			48417802	1000117-9/30/18	\$ 820,548	\$ 563,313	\$ 257,235	\$ -	\$ 93,029	\$ 77,692	\$ 77,692	\$ -
NV-2017-017-04 Elko Area Transit			48317802	1000117-9/30/18	\$ 113,740	\$ 108,053	\$ 5,687	\$ -	\$ 42,120	\$ 42,120	\$ 42,120	\$ -
NV-2017-017-05 Esmeralda County Senior Center/White Pine			50717802	1000117-9/30/18	\$ 42,002	\$ 29,621	\$ 12,381	\$ -	\$ 8,841	\$ 8,841	\$ 8,841	\$ -
NV-2017-017-06 Humboldt County			48517802	1000117-9/30/18	\$ 283,541	\$ 204,268	\$ 79,273	\$ -	\$ 11,142	\$ 11,142	\$ 11,142	\$ -
NV-2017-017-07 Lincoln County			51617802	1000117-9/30/18	\$ 102,108	\$ 72,718	\$ 28,390	\$ -	\$ 23,516	\$ 23,516	\$ 23,516	\$ -
NV-2017-017-08 Lyon County		80%/20%	48217802	1000117-9/30/18	\$ 119,962	\$ 74,663	\$ 45,299	\$ -	\$ 5,427	\$ 5,427	\$ 5,427	\$ -
NV-2017-017-10 Nye Communities Coalition		95%/5%	50917802	1000117-9/30/18	\$ 90,504	\$ 85,979	\$ 4,525	\$ -	\$ 4,134	\$ 4,134	\$ 4,134	\$ -
NV-2017-017-11 Nye County Senior Nutrition			51217802	1000117-9/30/18	\$ 149,200	\$ 102,010	\$ 47,190	\$ -	\$ 61,571	\$ 58,895	\$ 58,895	\$ -
NV-2017-017-12 Pyramid Lake Paiute Tribe		60%/40%	48617802	1000117-9/30/18	\$ 380,568	\$ 252,000	\$ 128,568	\$ -	\$ 40,264	\$ 40,264	\$ 40,264	\$ -
NV-2017-017-13 Silverado			48717802	1000117-9/30/18	\$ 1,114,303	\$ 668,582	\$ 445,721	\$ -	\$ 105,023	\$ 105,023	\$ 105,023	\$ -
NV-2017-017-14 Southern Nevada Transit Coalition (Boulder City)			50517802	1000117-9/30/18	\$ 919,094	\$ 664,360	\$ 254,734	\$ -	\$ 375,324	\$ 375,324	\$ 375,324	\$ -
NV-2017-017-15 Southern Nevada Transit Coalition (Laughlin)			51317802	1000117-9/30/18	\$ 2,337,823	\$ 1,632,640	\$ 705,183	\$ -	\$ 783,629	\$ 783,629	\$ 783,629	\$ -
NV-2017-017-15 Southern Nevada Transit Coalition (Mesquite)			50817802	1000117-9/30/18	\$ 844,250	\$ 579,300	\$ 264,950	\$ -	\$ 322,436	\$ 322,436	\$ 322,436	\$ -
NV-2017-017-16 Tahoe Transportation District (Operations)			48917802	1000117-9/30/18	\$ 2,098,033	\$ 1,516,721	\$ 581,312	\$ -	\$ 50,924	\$ 33,046	\$ 33,046	\$ -
NV-2017-017-16 Tahoe Transportation District (Medical Route)/NCSN			48817802	1000117-9/30/18	\$ 18,770	\$ 12,966	\$ 5,804	\$ -	\$ 6,868	\$ 6,868	\$ 6,868	\$ -
NV-2017-017-27 Tahoe Transportation District (Mobility Manager)/PACE			49017802	1000117-9/30/18	\$ 39,449	\$ 37,417	\$ 1,972	\$ -	\$ 5,788	\$ 5,788	\$ 5,788	\$ -
NV-2017-017-17 White Pine County Ely Bus			49117802	1000117-9/30/18	\$ 151,756	\$ 93,854	\$ 57,902	\$ -	\$ 13,290	\$ 13,290	\$ 13,290	\$ -
NV-2017-017-29 RTAP		100%			\$ 182,598	\$ 182,598	\$ -	\$ -	\$ 182,598	\$ 182,598	\$ 182,598	\$ -
NV-2017-017-28 State Administration					\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 265,969	\$ 265,969	\$ 265,969	\$ -
					\$ 11,337,697	\$ 8,135,682	\$ 3,262,015	\$ -	\$ 2,555,837	\$ 2,557,582	\$ 2,557,582	\$ -
Subtotal NV-2017-017-00					\$ 11,337,697	\$ 8,135,682	\$ 3,262,015	\$ -	\$ 2,555,837	\$ 2,557,582	\$ 2,557,582	\$ -
Capital & operating assistance for rural and small urban transportation systems					\$ 100,196	\$ 95,186	\$ 5,010	\$ -	\$ 95,186	\$ 71,390	\$ 71,390	\$ -
Churchill Area Regional Transit			Pending		\$ 387,743	\$ 281,042	\$ 108,701	\$ -	\$ 281,042	\$ 210,762	\$ 210,762	\$ -
Douglas Area Rural Transit			Pending		\$ 596,215	\$ 393,038	\$ 203,177	\$ -	\$ 393,038	\$ 294,779	\$ 294,779	\$ -
Elko Area Transit			Pending		\$ 764,660	\$ 472,481	\$ 282,179	\$ -	\$ 472,461	\$ 354,361	\$ 354,361	\$ -
Humboldt County			Pending		\$ 417,617	\$ 287,662	\$ 129,166	\$ -	\$ 287,662	\$ 215,889	\$ 215,889	\$ -
Lincoln County			Pending		\$ 171,558	\$ 94,184	\$ 37,364	\$ -	\$ 54,164	\$ 40,633	\$ 40,633	\$ -
Lyon County			Pending		\$ 133,453	\$ 91,233	\$ 34,200	\$ -	\$ 79,233	\$ 59,425	\$ 59,425	\$ -
Nye Communities Coalition			Pending		\$ 106,354	\$ 100,087	\$ 5,267	\$ -	\$ 100,087	\$ 75,065	\$ 75,065	\$ -
Nye County Senior Nutrition			Pending		\$ 128,661	\$ 77,979	\$ 47,682	\$ -	\$ 77,979	\$ 56,484	\$ 56,484	\$ -
PACE			Pending		\$ 36,443	\$ 36,520	\$ 1,923	\$ -	\$ 36,520	\$ 27,390	\$ 27,390	\$ -
Pahrump Senior Center			Pending		\$ 519,220	\$ 319,127	\$ 139,493	\$ -	\$ 319,127	\$ 284,795	\$ 284,795	\$ -
Pyramid Lake Paiute Tribe			Pending		\$ 390,405	\$ 254,333	\$ 126,072	\$ -	\$ 254,333	\$ 190,750	\$ 190,750	\$ -
Intercity			Pending		\$ 1,797,762	\$ 1,067,523	\$ 730,259	\$ -	\$ 1,067,523	\$ 811,600	\$ 811,600	\$ -

36.8

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT B TO FY 2020 WORK PROGRAM CS0075

Category 16 - Administrative Consultants Schedule of Budget for Federal Transit Administration (FTA) Grants and Transit State Match per NRS 408.271

Grant/Program	Object Code	% Split	Agreement	Agreement Dates	Total	FTA	Local	State	Total Available from FTA	FY 2020 Projected Expenditures	FY 2020 Legislatively Approved Budget	Budget Overage or (Shortfall)
Southern Nevada Transit Coalition (Boulder City)			Pending	10/11/18-9/30/19	\$ 554,757	\$ 390,634	\$ 164,123	\$ -	\$ 300,634	\$ 300,634	\$ 300,634	\$ -
Southern Nevada Transit Coalition (Laughlin)			Pending	10/11/18-9/30/19	\$ 1,881,424	\$ 1,349,749	\$ 531,675	\$ -	\$ 1,110,119	\$ 1,349,749	\$ 1,012,376	\$ 337,373
Southern Nevada Transit Coalition (Mesquite)			Pending	10/11/18-9/30/19	\$ 443,611	\$ 309,974	\$ 133,637	\$ -	\$ 284,890	\$ 309,974	\$ 249,419	\$ 160,555
Tahoe Transportation District (Operations)			Pending	10/11/18-9/30/19	\$ 2,664,722	\$ 1,913,868	\$ 750,854	\$ -	\$ 527,884	\$ 2,664,722	\$ 385,784	\$ 2,278,938
White Pine County Ely Bus			Pending	10/11/18-9/30/19	\$ 151,191	\$ 93,083	\$ 58,098	\$ -	\$ 196,984	\$ 151,191	\$ 143,501	\$ 7,690
RTAP			N/A	10/11/18-9/30/19	\$ 93,678	\$ 93,678	\$ -	\$ -	\$ 93,678	\$ 93,678	\$ 93,678	\$ -
State Administration			N/A	10/11/18-9/30/19	\$ 303,348	\$ 303,348	\$ -	\$ -	\$ 303,348	\$ 303,348	\$ 277,511	\$ 25,837
NV-2018-014-00 5311	8576	100%	Subtotal NV-2018-022-00		\$ 11,520,988	\$ 8,033,509	\$ 3,487,479	\$ -	\$ 8,033,509	\$ 8,033,509	\$ 5,224,490	\$ 2,809,019
Capital & operating assistance for rural and small urban transportation systems												
Access to Healthcare												
Churchill Area Regional Transit			414-18-802	10/11/18-9/30/19	\$ 116,857	\$ 111,019	\$ 5,843	\$ -	\$ 111,019	\$ 116,857	\$ 96,019	\$ 20,838
Douglas Area Rural Transit			400-18-802	10/11/18-9/30/19	\$ 386,384	\$ 284,690	\$ 101,494	\$ -	\$ 284,690	\$ 386,384	\$ 189,890	\$ 196,494
Elko Area Transit			401-18-802	10/11/18-9/30/19	\$ 684,985	\$ 469,419	\$ 225,576	\$ -	\$ 469,419	\$ 684,985	\$ 249,419	\$ 435,566
Humboldt County			403-18-802	10/11/18-9/30/19	\$ 803,430	\$ 527,784	\$ 275,646	\$ -	\$ 527,784	\$ 803,430	\$ 385,784	\$ 417,646
Lincoln County			404-18-802	10/11/18-9/30/19	\$ 277,106	\$ 196,984	\$ 80,122	\$ -	\$ 196,984	\$ 277,106	\$ 162,984	\$ 114,122
Lyon County			405-18-802	10/11/18-9/30/19	\$ 85,120	\$ 66,314	\$ 28,806	\$ -	\$ 66,314	\$ 85,120	\$ 36,314	\$ 48,806
Nye Communities Coalition			415-18-802	10/11/18-9/30/19	\$ 136,558	\$ 82,276	\$ 56,282	\$ -	\$ 82,276	\$ 136,558	\$ 76,276	\$ 60,282
Nye County Senior Coalition		80%/20%	416-18-802	10/11/18-9/30/19	\$ 111,129	\$ 108,573	\$ 2,556	\$ -	\$ 108,573	\$ 111,129	\$ 85,573	\$ 25,556
PACE		95%/5%	406-18-802	10/11/18-9/30/19	\$ 140,146	\$ 90,685	\$ 49,461	\$ -	\$ 90,685	\$ 140,146	\$ 50,685	\$ 89,461
Pyramid Senior Center		60%/40%	407-18-802	10/11/18-9/30/19	\$ 92,589	\$ 87,960	\$ 4,629	\$ -	\$ 87,960	\$ 92,589	\$ 79,960	\$ 12,629
Tahoe Area Regional Transit (Vehicles)			407-18-802	10/11/18-9/30/19	\$ 341,552	\$ 246,745	\$ 94,807	\$ -	\$ 246,745	\$ 341,552	\$ 204,745	\$ 136,807
Intercity			408-18-802	10/11/18-9/30/19	\$ 333,902	\$ 219,443	\$ 114,459	\$ -	\$ 219,443	\$ 333,902	\$ 168,443	\$ 165,459
Southern Nevada Transit Coalition (Boulder City)			Pending	10/11/18-9/30/19	\$ 1,645,284	\$ 976,958	\$ 668,306	\$ -	\$ 976,958	\$ 1,645,284	\$ 796,958	\$ 848,326
Southern Nevada Transit Coalition (Laughlin)			409-18-802	10/11/18-9/30/19	\$ 880,218	\$ 629,938	\$ 250,280	\$ -	\$ 629,938	\$ 880,218	\$ 274,938	\$ 605,280
Southern Nevada Transit Coalition (Mesquite)			410-18-802	10/11/18-9/30/19	\$ 2,286,972	\$ 1,639,158	\$ 659,814	\$ -	\$ 1,639,158	\$ 2,286,972	\$ 634,158	\$ 1,652,814
Tahoe Transportation District (Operations)			411-18-802	10/11/18-9/30/19	\$ 725,037	\$ 494,030	\$ 231,007	\$ -	\$ 494,030	\$ 725,037	\$ 168,030	\$ 557,007
White Pine County Ely Bus			412-18-802	10/11/18-9/30/19	\$ 2,684,028	\$ 1,837,951	\$ 756,077	\$ -	\$ 1,837,951	\$ 2,684,028	\$ 1,017,951	\$ 1,666,077
RTAP			N/A	10/11/18-9/30/19	\$ 178,251	\$ 178,251	\$ -	\$ -	\$ 178,251	\$ 178,251	\$ 178,251	\$ -
State Administration			N/A	10/11/18-9/30/19	\$ 180,455	\$ 180,455	\$ -	\$ -	\$ 180,455	\$ 180,455	\$ 84,745	\$ 95,710
NV-34-0006	8576	100%	Subtotal NV-2018-014-00		\$ 12,713,998	\$ 9,039,327	\$ 3,674,671	\$ -	\$ 9,039,327	\$ 9,039,327	\$ 5,560,872	\$ 7,178,455
Bus and Bus facilities for rural and small urban transportation systems												
Tahoe Area Regional Transit (Vehicles)			40717802	10/01/15-09/30/16	\$ 434,431	\$ 347,545	\$ 86,886	\$ -	\$ 347,545	\$ 434,431	\$ 43,789	\$ 390,642
NV-34-0002	5339	80%/20%	Subtotal NV-34-0006		\$ 434,431	\$ 347,545	\$ 86,886	\$ -	\$ 347,545	\$ 434,431	\$ 43,789	\$ 390,642
Bus and Bus facilities for rural and small urban transportation systems												
White Pine County (Equipment)			38918602	10/11/18-9/30/19	\$ 125,193	\$ 100,154	\$ 25,039	\$ -	\$ 100,154	\$ 125,193	\$ 2,127	\$ 123,066
NV-2017-017-00 5339	5339	80%/20%	Subtotal NV-34-0008		\$ 125,193	\$ 100,154	\$ 25,039	\$ -	\$ 100,154	\$ 125,193	\$ 2,127	\$ 123,066
Bus and Bus facilities for rural and small urban transportation systems												
NV-2017-017-18 CART			50617802	10/11/17-9/30/18	\$ 156,000	\$ 124,800	\$ 31,200	\$ -	\$ 124,800	\$ 156,000	\$ 112,612	\$ 43,388
NV-2017-017-19 DART			54617802	10/11/17-9/30/18	\$ 332,326	\$ 265,861	\$ 66,465	\$ -	\$ 265,861	\$ 332,326	\$ 253,207	\$ 79,119
NV-2017-017-03 Elko County			52517802	10/11/17-9/30/18	\$ 510,000	\$ 408,000	\$ 102,000	\$ -	\$ 408,000	\$ 510,000	\$ 384,020	\$ 125,980
NV-2017-017-21 Humboldt County			52417802	10/11/17-9/30/18	\$ 10,960	\$ 8,768	\$ 2,192	\$ -	\$ 8,768	\$ 10,960	\$ 6,560	\$ 4,400
NV-2017-017-22 SNTC Boulder City			54517802	10/11/17-9/30/18	\$ 23,550	\$ 18,840	\$ 4,710	\$ -	\$ 18,840	\$ 23,550	\$ 18,840	\$ 4,710
NV-2017-017-23 SNTC Mesquite			52117802	10/11/17-9/30/18	\$ 9,250	\$ 7,400	\$ 1,850	\$ -	\$ 7,400	\$ 9,250	\$ 7,400	\$ 1,850
NV-2017-017-25 SNTC Laughlin (Bus)			53117802	10/11/17-9/30/18	\$ 1,350,000	\$ 1,080,000	\$ 270,000	\$ -	\$ 1,080,000	\$ 1,350,000	\$ 1,080,000	\$ 270,000
NV-2017-017-25 SNTC Laughlin			53217802	10/11/17-9/30/18	\$ 196,256	\$ 186,443	\$ 9,813	\$ -	\$ 186,443	\$ 196,256	\$ 157,005	\$ 39,251
NV-2017-017-25 White Pine			52717802	10/11/17-9/30/18	\$ 71,000	\$ 56,800	\$ 14,200	\$ -	\$ 56,800	\$ 71,000	\$ 56,800	\$ 14,200
NV-2017-017-25	5339	80%/20%	Subtotal NV-2017-017-00		\$ 2,699,342	\$ 2,156,912	\$ 502,430	\$ -	\$ 2,156,912	\$ 2,699,342	\$ 2,050,204	\$ 649,138

36.9

NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION

ATTACHMENT B TO FY 2020 WORK PROGRAM C50075
Category 16 - Administrative Consultants Schedule of Budget for Federal Transit Administration (FTA) Grants and Transit State Match per NRS 408.271

Object Code	Grant/Program	% Split	Agreement	Agreement Dates	Total	FTA	Local	State	Total Available from FTA	FY 2020 Projected Expenditures	Total FY 2020 Legislatively Approved Budget	Budget Overage or (Shortfall)
NV-2019-019-00	5339											
	Bus and Bus facilities for rural and small urban transportation systems											
	Churchill Area Regional Transit (Vehicle)	85%/15%	Pending		\$ 78,000	\$ 66,300	\$ 11,700	\$ -	\$ 66,300	\$ 66,300	\$ 66,300	\$ -
	Douglas Area Rural Transit (Facilities)		Pending		\$ 79,098	\$ 67,233	\$ 11,865	\$ -	\$ 67,233	\$ 67,233	\$ 67,233	\$ -
	Humoldt County (Vehicle)		Pending		\$ 76,743	\$ 65,232	\$ 11,511	\$ -	\$ 65,232	\$ 65,232	\$ 65,232	\$ -
	Nye County Senior Nutrition (Vehicles)		Pending		\$ 138,722	\$ 117,914	\$ 20,808	\$ -	\$ 117,914	\$ 117,914	\$ 117,914	\$ -
	Vehicles		Pending		\$ 45,636	\$ 38,790	\$ 6,846	\$ -	\$ 38,790	\$ 38,790	\$ 38,790	\$ -
	Subtotal NV-2019-019-00				\$ 418,199	\$ 355,469	\$ 62,730	\$ -	\$ 355,469	\$ 316,679	\$ 316,679	\$ -
NV-2019-024-00	5339											
	Bus and Bus facilities for rural and small urban transportation systems											
	Douglas Area Rural Transit (Vehicles)	85%/15%	Pending		\$ 420,000	\$ 357,000	\$ 63,000	\$ -	\$ 357,000	\$ 357,000	\$ 357,000	\$ -
	SNTC Mesquite (Vehicles)	90%/10%	Pending		\$ 450,902	\$ 405,812	\$ 45,090	\$ -	\$ 405,812	\$ 405,812	\$ 405,812	\$ -
	Tahoe Transportation District (Vehicles)	85%/15%	Pending		\$ 465,000	\$ 395,250	\$ 69,750	\$ -	\$ 395,250	\$ 395,250	\$ 395,250	\$ -
	White Pine County (Vehicles)		Pending		\$ 421,052	\$ 357,894	\$ 63,158	\$ -	\$ 357,894	\$ 357,894	\$ 357,894	\$ -
	Lyon County (Vehicle)		Pending		\$ 183,805	\$ 156,234	\$ 27,571	\$ -	\$ 156,234	\$ 156,234	\$ 156,234	\$ -
	Vehicles		Pending		\$ 77,858	\$ 66,179	\$ 11,679	\$ -	\$ 66,179	\$ 66,179	\$ 66,179	\$ -
	Subtotal NV-2019-024-00				\$ 2,032,299	\$ 1,749,999	\$ 282,300	\$ -	\$ 1,749,999	\$ 1,749,999	\$ 1,749,999	\$ -
1625-2019-6	5339											
	Bus and Bus facilities for rural and small urban transportation systems											
	Churchill Area Regional Transit (Equipment)	80%/20%	Pending		\$ 10,000	\$ 8,000	\$ 2,000	\$ -	\$ 8,000	\$ 8,000	\$ 8,000	\$ -
	Elko Area Transit (Equipment)		Pending		\$ 58,800	\$ 47,040	\$ 11,760	\$ -	\$ 47,040	\$ 47,040	\$ 47,040	\$ -
	Humoldt County (Vehicle)		Pending		\$ 67,287	\$ 57,194	\$ 10,093	\$ -	\$ 57,194	\$ 57,194	\$ 57,194	\$ -
	Nye County Senior Nutrition (Vehicles)	85%/15%	Pending		\$ 107,399	\$ 91,289	\$ 16,110	\$ -	\$ 91,289	\$ 91,289	\$ 91,289	\$ -
	Pahrump Senior Center (Vehicles)		Pending		\$ 135,391	\$ 115,082	\$ 20,309	\$ -	\$ 115,082	\$ 115,082	\$ 115,082	\$ -
	Tahoe Transportation District (Vehicles)	80%/20%	Pending		\$ 1,052,632	\$ 894,737	\$ 157,895	\$ -	\$ 894,737	\$ 894,737	\$ 894,737	\$ -
	White Pine County (Vehicles)	85%/15%	Pending		\$ 1,875,000	\$ 1,500,000	\$ 375,000	\$ -	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ -
	Vehicles		Pending		\$ 41,805	\$ 35,534	\$ 6,271	\$ -	\$ 35,534	\$ 35,534	\$ 35,534	\$ -
	Subtotal 1625-2019-6				\$ 4,221,988	\$ 3,499,999	\$ 731,989	\$ -	\$ 3,499,999	\$ 3,499,999	\$ 3,499,999	\$ -
NV-2018-009-00	8590											
	Bus and Bus facilities for rural and small urban transportation systems											
	Douglas Area Rural Transit	80%/20%		10/1/18-9/30/23	\$ 170,000	\$ 136,000	\$ 34,000	\$ -	\$ 136,000	\$ 136,000	\$ 136,000	\$ -
	Lyon County			10/1/18-9/30/23	\$ 78,938	\$ 63,150	\$ 15,788	\$ -	\$ 63,150	\$ 63,150	\$ 63,150	\$ -
	Southern Nevada Transit Coalition (Boulder City)			10/1/18-9/30/23	\$ 70,000	\$ 56,000	\$ 14,000	\$ -	\$ 56,000	\$ 56,000	\$ 56,000	\$ -
	Southern Nevada Transit Coalition (Laughlin)			10/1/18-9/30/23	\$ 745,000	\$ 596,000	\$ 149,000	\$ -	\$ 596,000	\$ 596,000	\$ 596,000	\$ -
	White Pine County Ely Bus			10/1/18-9/30/23	\$ 50,000	\$ 40,000	\$ 10,000	\$ -	\$ 40,000	\$ 40,000	\$ 40,000	\$ -
	White Pine County Ely Bus			10/1/18-9/30/23	\$ 4,000	\$ 3,200	\$ 800	\$ -	\$ 3,200	\$ 3,200	\$ 3,200	\$ -
	Subtotal NV-2018-009-00				\$ 1,117,938	\$ 894,350	\$ 223,588	\$ -	\$ 894,350	\$ 894,350	\$ 894,350	\$ -
	TOTAL 5339				\$ 11,019,390	\$ 9,104,428	\$ 1,914,962	\$ -	\$ 9,104,428	\$ 8,557,147	\$ 8,557,147	\$ (8,171,206)
	TOTAL FTA GRANT EXPENDITURES				\$ 57,240,540	\$ 42,707,287	\$ 13,085,067	\$ 1,448,185	\$ 31,503,112	\$ 24,499,038	\$ 8,327,374	\$ (16,171,664)
	Balance Check											\$ (16,171,664)

36.10

**NEVADA DEPARTMENT OF TRANSPORTATION
FINANCIAL MANAGEMENT DIVISION**

**ATTACHMENT TO FY 2020 WORK PROGRAM C50075
STATE TRANSIT PROGRAM
NARRATIVE OF PROGRAM FOR
FEDERAL TRANSIT ADMINISTRATION (FTA) GRANTS**

FTA SECTION 5304

The funds in this line are provided to States for the purpose of statewide transportation planning purposes. These funds can be used for a variety of purposes such as planning studies, technical assistance, demonstrations and management training.

FTA SECTION 5309

The funds in this line are for purchasing paratransit vehicles, buses and bus facilities for the Statewide Transit Program. These funds are discretionary and are competed for nationally.

FTA SECTION 5310

The funds in this line are for the purchase of paratransit vehicles, equipment, and transportation services for the enhanced mobility of seniors and persons with disabilities throughout the state. These funds are an annual formula distribution from FTA to the State DOT's.

FTA SECTION 5311

This program provides funding for the purpose of supporting public transportation in areas of less than 50,000 in population. Funding may be used for capital, operating, and intercity bus service. It can also be used for job access which is defined as a transportation projects to finance planning, capital and operating costs that support the development and maintenance of transportation services designed to transport welfare recipients and eligible low-income persons to and from jobs and activities related to their employment. These funds are an annual formula distribution from FTA to the State DOT's.

FTA SECTION 5311(b)(3)

This is the Rural Transit Assistance Program (RTAP) that provides a source of funding to assist in the design and implementation of training and technical assistance projects and other support services to meet the needs of transit operators in non-urbanized areas. NDOT has been utilizing these funds to pay our FTA subrecipients. Additionally, NDOT utilizes this federal funding source for travel and training specific to transit. Furthermore, there is no match requirement for use of these funds. These funds fall under the guidance OMB-87 Circular, Cost Principles for State and Local Governments. As such, travel costs

Attachment E

incurred by employees attending transit conferences and trainings are an eligible expense.

FTA SECTION 5339

This program provides funding to replace, rehabilitate, and purchase buses and related equipment as well as construct bus-related facilities. This includes the acquisition of buses for fleet and service expansion, bus maintenance and administrative facilities, transfer facilities, bus malls, transport centers, intermodal terminals, park-and-ride stations, passenger shelters and bus stop signs, accessory and miscellaneous equipment such as mobile radio units, supervisory vehicles, fare boxes, computers, and shop and garage equipment. These funds are an annual formula distribution from FTA to the State DOT's.

Attachment E

State of Nevada Work Program

WP Number: C50097

FY 2021

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY
DATE _____
APPROVED ON BEHALF OF _____
THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/14/20	201	800	4660	NDOT - TRANSPORTATION ADMINISTRATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
2507	HIGHWAY FUND AUTHORIZATION	72,690					
Subtotal Budgetary General Ledgers		72,690	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					72,690		

Expenditures

CAT	Amount	CAT	Amount
01	63,728		
03	750		
04	6,007		
05	1,812		
26	393		
Sub Total Category Expenditures			<u>72,690</u>

Remarks

This work program requests to add one Program Officer I position to the department's Over Dimensional Vehicle Permits (ODVP) section.

Total Budgetary General Ledgers and Category Expenditures (AP) 145,380

_____ **fdenny** _____
Authorized Signature

_____ **03/02/20** _____
Date

Controller's Office Approval

Requires Interim Finance approval since WP exceeds \$30,000 and is 10% or more cumulative for category

G 37.1

WITHDRAWN 3- 31-20

STATE OF NEVADA
DEPARTMENT OF TRANSPORTATION

**Budget Account 4660 - NDOT - TRANSPORTATION ADMINISTRATION
Work Program C50097
Fiscal Year 2021**

Submitted March 2, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Department of Transportation (NDOT) is governed by Article 9, Section 5, of the Nevada Constitution: "The proceeds from the imposition of any license or registration fee and other charge with respect to the operation of any motor vehicle upon any public highway in this state and the proceeds from the imposition of any excise tax on gasoline or other motor vehicle fuel shall, except costs of administration, be used exclusively for the construction, maintenance, and repair of the public highways of this state."

Purpose of Work Program

This work program requests to add one Program Officer I position to the department's Over Dimensional Vehicle Permits (ODVP) section.

Justification

Permit issuance is very labor-intensive, and consequence of error can result in physical injury, property damage, infrastructure damage, and possible closure of a highway or interstate if damage is reported. The requested position is required for compliance with NAC 484D, and is necessary to keep up with an increase in permits from approximately 29,140 in 2016 to 34,293, in 2019, an increase of 5,152 or 18%. An analysis of workload (attached) confirms that this position is necessary.

All permits are unique and require differing amounts of time to process based upon the complexity of the route and load. Permit issuance involves routing to ensure that loads can travel safely, including consideration of road restrictions such as height clearance under bridges, roadway dimensions, and knowledge of ongoing construction projects or special events. As the needs of permittees dictate the timing of permit requests, higher than average workloads frequently occur.

In addition to standard permits, the department also processes permits for super loads and radioactive transport, which require significant expertise and coordination to complete. For instance, super loads typically take three to four days to coordinate with the Nevada Highway Patrol and counties, and radioactive loads also require coordination with the Department of Energy and take one to two days to coordinate. Communication with the Department of Energy indicates an increasing trend for radioactive transports.

Expected Benefits to be Realized

Having correct staffing to support the ODVP section will improve the ability of the department to issue over-dimensional permits in accordance with state law. The addition of a position will also decrease the possibility of errors and increase safety as permit errors could cause catastrophic ramifications to infrastructure, damage to loads being transported, and possible closure of a highway or interstate if damage is reported.

Explanation of Projections and Documentation

Attachment A - DAWN Printouts
Attachment B - Budget Projections
Attachment B1 - Backup - C50097
Attachment B2 - GSA Rates
Attachment B3 - Desk Chair - Machabee
Attachment B3 - Desk Chair - Machabee2
Attachment B4 - Desk Phone
Attachment C - Fund Map
Attachment D - 1 NPD-19s, Justification, , workload analysis
and NEBS 210 report

NEVADA DEPARTMENT OF TRANSPORTATION
 BUDGET ACCOUNT 201-4660
 NEW POSITIONS

The Department of Transportation works hard to optimize all of our resources, from our personnel to our equipment and our methodologies, in order to provide a safe and efficient transportation system. Sufficient personnel are necessary to properly maintain new roadways, meet federal requirements, maximize federal funding opportunities, cost-effectively transport state personnel, and coordinate efforts with local government entities.

NDOT and the State's transportation partners, from planning to construction, are ready to deliver well-designed transportation projects that will bolster the economy, put people to work across the state, and improve travelers' mobility and accessibility.

The following new positions are requested in support of the Governor's Strategic Planning Framework:

# of Positions	Description	Governor's Strategic Framework Reference/ Other Requirement
1	Over Dimensional Vehicle Permits Program Officer	2.1, 2.1.1, 8.1, 8.1.1., 8.2
1	Total	

Governor's Strategic Framework:

- 2.1 Ensure a safe and reliable transportation infrastructure.
- 2.1.1 Reduce congestion on state highways.
- 8.1 Provide excellent customer service and improve transparent reporting
- 8.1.1 Reduce wait times
- 8.2 Improve the efficiency of operations and service delivery

The Department of Transportation currently has 1,868.51 full time equivalent (FTE) positions. Addition of the above position increases the NDOT workforce by approximately 0.01 percent.

REVENUE - CATEGORY 00		
00-2507	Highway Fund Authorization	\$ 72,690
TOTAL REVENUE - CATEGORY 00		\$ 72,690

EXPENDITURES:

	2021	
01-5000 PERSONNEL	\$ 63,728	
03-6200 IN-STATE TRAVEL	\$ 750	
04-7000 OPERATING-EMPLOYEE BOND/AG ASSESSMENT/HAND TOOLS/SUPPLIES	\$ 6,007	
05-8371 EQUIPMENT - COMPUTER	\$ 1,812	
26-7556 INFORMATION SERVICES	\$ 393	
	<u>\$ 72,690</u>	
		\$ 72,690

NEVADA DEPARTMENT OF TRANSPORTATION
 BUDGET ACCOUNT 201-4660
 NEW POSITIONS

Personnel Positions:

A Program Officer I is being requested for the department's Over Dimensional Vehicle Permit (ODVP) section. Currently, the ODVP section is understaffed due to an increase of commercial permits and an increase in reporting requirements. The Department faces a risk of non-compliance under NAC 484D.610 which states "annual multiple-trip permits, special permits and single-trip permits are available...Monday through Friday, excluding holidays, during regular business hours." NAC 484D requires that staff provide single-trip permits to be issued the same day and annual permits within ten days of receipt. On average, the division issues 2,800 permits per month, an increase of 9% from last year. This is approximately 127 permits per business day.

The ODVP permitting system is an antiquated home-grown system that provides the basics when issuing permits. Staff must do most of the manual work to issue permits vs. an automated system that many other states utilize. Currently there are four (4) ways to obtain a permit: online, by telephone, facsimile, or in-person. The following are resources that the staff references when determining routes to ensure the permittee uses the safest and most efficient and effective routes.

This position will help reduce safety risks. The Program Officer II currently working in the division is unable to complete their job duties due to the number of permits being requested. Permits are entered manually when taken over the phone, by facsimile, or in-person. Manually generating over 120 permits per day increases the possible human error rate. This has great impact on public safety, infrastructure, damage to the load that is being transported, and the potential closure of a highway or interstate.

REVENUE - CATEGORY 00

00-2507 Highway Fund Authorization \$ 72,690

TOTAL REVENUE - CATEGORY 00 \$ 72,690

EXPENDITURES:

01-5000 PERSONNEL \$ 63,728

PCN #	# of Positions	Position Title	Class Code	Grade	Salary	COLA	FY 2021
70010	1	Program Officer I	7.649	31	\$ 61,872	\$ 1,856	\$ 63,728
Total							\$ 63,728

03-6200 IN-STATE TRAVEL

Travel projections are minimal for trainings, staff meetings & traveling to the districts.

\$ 750

04-7000 OPERATING

	FY 2021
04-7021 OFFICE SUPPLIES	\$ 500
04-7050 EMPLOYEE BOND INSURANCE	\$ 3
04-7054 AG TORT CLAIM ASSESSMENT	\$ 85
04-7460 DESK PHONE	\$ 350
04-7771 SOFTWARE	\$ 526
04-8241 OFFICE SETUP	\$ 4,518
04-8371 SURGE PROTECTORS	\$ 25
Total	\$ 6,007

\$ 6,007

05-8371 EQUIPMENT

	FY 2021
05-8371 DESKTOP PC W/MONITOR	\$ 1,812
Total	\$ 1,812

\$ 1,812

26-7000 INFORMATION SERVICES

	FY 2020
26-7554 EITS INFRASTRUCTURE ASSESSMENT	\$ 277
26-7556 EITS SECURITY ASSESSMENT	\$ 116
Total	\$ 393

\$ 393

\$ 72,690

NEVADA DEPARTMENT OF TRANSPORTATION
 BUDGET ACCOUNT 201-4660
 NEW POSITIONS - C50097
 EXPENDITURE BREAKDOWN

	FY 2021	FY 2021
03-6200 IN-STATE TRAVEL		\$ 750
PER DIEM - IN STATE - Includes 1 Las Vegas overnight stay (Lodging at \$129/day and \$61/day for M&IE) and 2 days of standard rate M&IE (\$55/day) for various travel across the state	\$ 300	
03-6202 IN-STATE TRANSPORTATION - 1 flight between Las Vegas and Reno at \$450/flight - employee will be able to travel on the state plane at least one direction pending waitlist	\$ 450	
TOTAL		<u>\$ 750</u>
04-7000 OPERATING (operating supplies calculated from NEBS 210 report)	\$ 6,007	
04-7021 OFFICE SUPPLIES	\$ 500	
2 Office Chairs at \$500/ea - The State of Nevada Purchasing has a contract with Machabee with chairs costing upwards of \$1,000. However, chair needs and costs vary based on the position and work location. A lot of crew members sit and work at a desk for very limited amounts of time each day, while employees working in an office setting, sitting for 8 or more hours a day, require an ergonomically correct chair. NDOT's Financial Management established \$500 as base depending on the type of chair desired.		
04-7050 EMPLOYEE BOND INSURANCE	\$ 3	
04-7054 AG TORT CLAIM ASSESSMENT	\$ 85	
04-7460 DESK PHONE	\$ 350	
1 desk phone at \$350/ea		
04-7771 SOFTWARE	\$ 526	
04-8241 OFFICE SETUP	\$ 4,518	
04-8371 SURGE PROTECTOR STRIPS	\$ 25	
TOTAL		<u>\$ 6,007</u>
05-8371 EQUIPMENT (equipment calculated from NEBS 210 report)	\$ 1,812	
05-8371 DESKTOP PC W/MONITOR	\$ 1,812	
TOTAL		<u>\$ 1,812</u>
26-7000 INFORMATION SERVICES (information services calculated from NEBS 210 report)	\$ 393	
26-7554 EITS INFRASTRUCTURE ASSESSMENT	\$ 277	
26-7556 EITS SECURITY ASSESSMENT	\$ 116	
TOTAL		<u>\$ 393</u>
		<u>\$ 8,962</u>

37.5

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION					
DEPARTMENT/AGENCY/DIVISION/SECTION: NDOT/Administrative Services/Over Dimensional Vehicle Permits					
POSITION'S PHYSICAL ADDRESS: 1263 S Stewart Street, Carson City, NV 89712					
AGENCY ID# (3 digits): 800	FUND# (3 digits): 070	AGENCY ORG/BUDGET# (4 digits): 4660	POSITION CONTROL#: 70010		
CURRENT CLASS TITLE :			CLASS CODE:	GRADE:	
REQUESTED CLASS TITLE: Program Officer I			CLASS CODE: 7.649	GRADE: 31	
INCUMBENT NAME: N/A		PHONE#: N/A		EMAIL: N/A	
SUPERVISOR NAME AND TITLE: Angela Wallis, Program Officer II		PHONE#: 775-888-7410		EMAIL: awallis@dot.nv.gov	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Maya Bourgeois, Administrative Service Officer III		PHONE#: 775-888-7458		EMAIL: mbourgeois@dot.nv.gov	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.					
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.					
Position Duties or Changed Duties were/will be Effective:				Date:	
Appointing Authority or Designee Signature:				Date:	
Incumbent Signature:				Date:	
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No					
FOR COMPLETION BY BUDGET DIVISION ONLY					
Required for new positions and when NAC 284.126(4) applies.					
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:		
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM					
<input type="checkbox"/> Disapproved			<input type="checkbox"/> Part-time (%):	Expiration Date:	
Budget Representative Name:					
Budget Representative Signature:				Date:	
Note:					
FOR COMPLETION BY EITS ONLY					
Required when NRS 284.172 applies.				<input type="checkbox"/> Reviewed	
EITS Administrator Name:					
EITS Administrator Signature:				Date:	
FOR COMPLETION BY DHRM ONLY					
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		IFC/Legislative approval required?		Study#:	
		<input type="checkbox"/> Yes Date Approved:		<input type="checkbox"/> No	
		Agency ID#:	Agency Org/Budget#:	Effective Date:	
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ___ / ___ Budget approval and no changes to the duties <input type="checkbox"/> Other:		Class Code:	Class Option:	Grade:	
		Expiration Date:			
		Class Title:			
		Analyst Signature:			Date:
Supervisor Signature:				Date:	

1. Briefly state what is prompting this request?

Over Dimensional Vehicle Permits section is understaffed and has been faced with coverage issues. Over the past year there has been an increase in commercial permits (on average 100 permits per day, 3,000 per month), as well as, an increase in reporting requirements have created a critical need for an additional Program Officer I (PO I) in the Over Dimensional Vehicle Permits (ODVP) program area. The PO I will research and process Over Dimensional Vehicle Permits via online, phone, facsimile, or in-person; answer incoming phone calls and emails; update road and construction conditions and provide data for map and routing publication; provide training to new staff; review and update Procedures Manual; communicate effectively with the Program Officer II and other staff and immediately report any issues that may arise. The PO I will report programmatic and operational problems; interpret, apply and explain applicable laws, regulations, policies and procedures and apply interpretations to specific situations.

2. What position(s), if any, previously performed the new duties?

N/A

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

Issue permits for the ODVP program; assist public in processing permits; interpret, apply and explain applicable laws, regulations, policies and procedures and apply interpretations to specific situations; thorough research of each permit request to ensure the safety and integrity of the State's highways; provide quality control; training staff and updating procedures manual, effective communication with internal and external customers.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. *Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1*	Issue permits (via online, phone, fax, and/or in-person) accurately, efficiently, and effectively, and in accordance with all statutes, regulations, policies and procedures, while satisfying client needs and ensuring the safety and integrity of the State's highways. Understands multiple restriction designed to help preserve infrastructure and incorporates those restriction into specific trip permits. Provide safe-routing and permitting for non-legal over-dimensional loads including, but not limited to: commodities, mobile homes, construction equipment, self-propelled vehicles and low-level radioactive loads in accordance with NRS 484D and NAC 484D. Determine which loads require the trucking company to provide certificates of insurance. Provide all annual permits accurately within 10 days of the request being received. Provide single-trip permits accurately and process permits same day as requested. (In accordance with NAC 484D.610). Resolve issues or complaints and refers callers/visitors to appropriate personnel or offices as needed. Provides back-up to the supervisor on superloads/NHP moves, construction report and checking ODVP email inbox	50%
2*	Compiles infrastructure, bridge, updated road conditions/elevation, seasonal and temporary restriction information from multiple sources within the department. ODVP section records request. Provide data for map and routing publication. Develop and maintain written procedures manuals and training manual for the office. Prepare reports for other divisions and other public agencies as required. Coordinate routing with cities and counties.	20%

3*	Training Staff and procedures manual, verifying the validity of routing among AAI's and other PO1's. Execute consistent quality control measures. Provide training on protocols, routes, laws, regulations, policies and procedures for permit requests via telephone, online, facsimile, or in-person. Requests supervisor approval of permit exemptions while mitigating risk to public safety and infrastructure preservation.	10%
4*	Clearly and effectively communicate with supervisors, project teams, individuals and groups within and outside of the organization. Responsive to the various styles and needs of all the permitting agents. Listen well to others. Writes appropriately for the audience and situation. Presents ideas effectively in formal and informal situations. Keeps the Over Dimensional Vehicle Permits team and others informed of the status of tasks assigned. Provide expertise in all super loads with communication between outlying areas and NDOT headquarters giving a minimum of 48 hours of advance movement notice.	10%
6*	Coordinated highway patrol escort, route survey, and pilot car requirements on permits. Builds constructive working relationships characterized by a high level of acceptance, cooperation and mutual regard. Fosters positive relationships with co-workers. Follows and enforces all office safety policies procedures. No violations of the NDOT Employee's Guide to Prohibitions and Penalties. Provides backup to the PO II as-needed.	10%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

The PO I will thoroughly research each permit request while satisfying client needs and ensuring the safety and integrity of the State's highways; interpret, apply and explain applicable laws, regulations, policies and procedures and apply interpretations to specific situations; Understands multiple restriction designed to help preserve infrastructure and incorporates those restriction into specific trip permits. Provide safe-routing and permitting for non-legal over-dimensional loads including, but not limited to: commodities, mobile homes, construction equipment, self-propelled vehicles and low-level radioactive loads in accordance with NRS 484D and NAC 484D. Determine which loads require the trucking company to provide certificates of insurance; requests supervisor approval of permit exemptions while mitigating risk to public safety and infrastructure preservation

7a. Does this position function as a lead worker?

Yes No

7b. If yes, describe the responsibilities exercised.

Provides back-up to the Program Officer II on superloads/NHP moves, construction report, and checking ODVP email inbox

8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.

Direct Supervision: Program Officer II: PCN 070004

Indirect Supervision: N/A

Oversight of Others: N/A

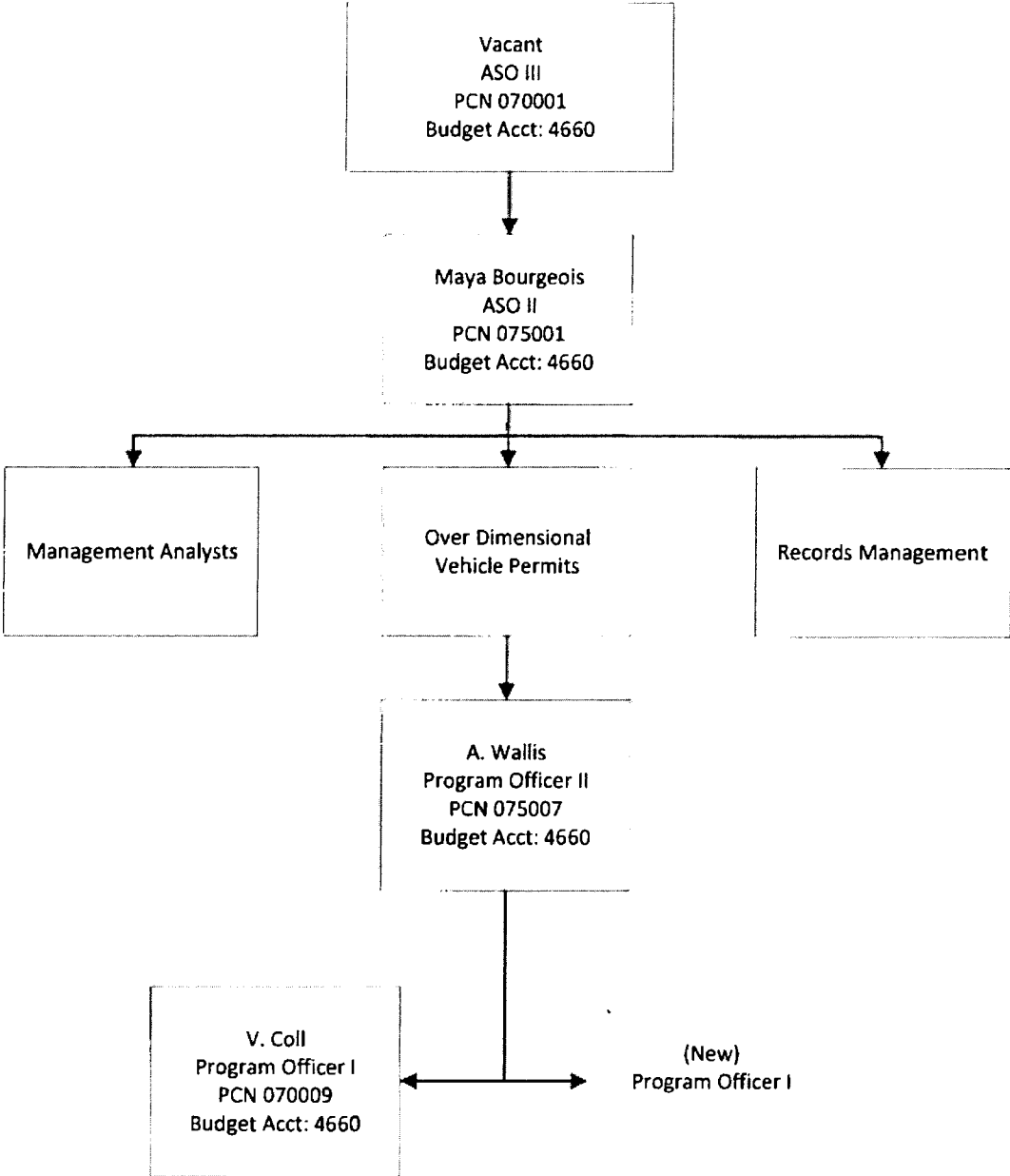
8b. Describe the extent of lead worker/supervisory responsibility exercised.

Provides back-up to the Program Officer II on superloads/NHP moves, construction report, and checking ODVP email inbox. Reviewing permits processed by Administrative Assistant III prior to issuance.

Check applicable boxes:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Performance Appraisal | <input checked="" type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input checked="" type="checkbox"/> Discipline |
| <input checked="" type="checkbox"/> Final Selection | <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Other (Specify): |

Proposed Organization Structure
Administrative Services
Over Dimensional Vehicle Permits
12/16/2019



STATE OF NEVADA
ADJUTANT GENERAL & NATIONAL GUARD

Budget Account 3650 - MILITARY
Work Program C50156
Fiscal Year 2021

Submitted March 11, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Purpose of Work Program

This work program requests to establish the federal revenue and expenditure authority for the Nevada National Guard Youth Challenge Program and move the General Fund authority to the designated categories.

Justification

This work program will establish federal authority and transfer authority to Cat 19 and Cat 01 for projected expenditures in SFY 2021 for Nevada National Guard Youth Challenge Program. There are forty six personnel projected to be hired in SFY 2021 for the program. The first class is projected to be started in January 2021.

Expected Benefits to be Realized

Agency will be able to successfully start the Nevada National Guard Youth Challenge Program.

Explanation of Projections and Documentation

Attached are the backup documentation.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative will be to deny this work program which will hinder the agency's capability to establish a Youth Challenge Program in Nevada.

PCN	Youth Challenge Title	State Equivalent Title	Title Code	Grade	Step	# of FTE	Start Date	SFY 2021 Salary	SFY 2021 Fringe	SFY 2021 Total per FTE	SFY 2021 Total Salary
4001	Program Administrator	Unclassified established				1	Jan 2020	\$95,931.00	\$29,402.00	\$125,333.00	\$95,931.00
4003	Secretary	Administrative Assistant II	2.212	25	4	1	April 2020	\$37,747.00	\$18,034.00	\$55,781.00	\$37,747.00
4004	Budget Officer	Budget Analyst II	7.621	36	7	1	Mar 2020	\$69,006.00	\$24,410.00	\$93,416.00	\$69,006.00
4005	Placement/Mentor (R/P/M) Coordinator	Program Officer II	7.647	31	5	1	July 2020	\$49,969.00	\$20,714.00	\$70,683.00	\$49,969.00
4006	RPM Recruiter	AA IV	2.210	29	4	1	July 2020	\$43,995.00	\$19,405.00	\$63,400.00	\$43,995.00
4007-8	R/P/M Assistant	AA III	2.211	27	4	2	July 2020	\$40,516.00	\$18,643.00	\$59,159.00	\$81,032.00
4009	Program Coordinator	Program Officer II	7.647	33	7	1	April 2020	\$60,134.00	\$22,743.00	\$82,877.00	\$60,134.00
4010-14	Case Managers	AA III	2.211	27	4	5	Aug 2020	\$36,959.00	\$17,078.00	\$54,037.00	\$184,795.00
4015	Counselor	Rehab Counselor I	12.431	32	7	1	Aug 2020	\$51,911.00	\$20,357.00	\$72,268.00	\$51,911.00
4016	Commandant/Cadre Staff Supervisor	Group Supervisor IV	12.535	34	7	1	April 2020	\$62,833.00	\$23,288.00	\$86,121.00	\$62,833.00
4017	Dep Commandant/Cadre Staff Supervisor Assistant	Group Supervisor III	12.537	32	5	1	July 2020	\$52,232.00	\$21,212.00	\$73,444.00	\$52,232.00
4018-4021	Shift Supervisors	Group Supervisor I	12.541	29	4	4	July 2020	\$43,995.00	\$19,405.00	\$63,400.00	\$175,980.00
4022	Nurse	Nurse	10.358	35	5	1	Aug 2020	\$54,243.00	\$20,870.00	\$75,113.00	\$54,243.00
4023	Medical Assistant	LPN I	10.365	29	4	1	Aug 2020	\$40,133.00	\$17,776.00	\$57,909.00	\$40,133.00
4024	Food Service Manager	Food Service Cook/Supervisor II	3.203	27	4	1	Sep 2020	\$33,712.00	\$15,584.00	\$49,296.00	\$33,712.00
4025-4028	Cooks	Food Service Cook/Supervisor I	3.206	25	4	4	Oct 2020	\$27,942.00	\$13,537.00	\$41,479.00	\$111,768.00
4029	Admin/Log Specialist/Purchaser	AA III	2.211	27	4	1	July 2020	\$40,516.00	\$18,643.00	\$59,159.00	\$40,516.00
4030	training coordinator	AA III	2.211	27	4	1	July 2020	\$40,516.00	\$18,643.00	\$59,159.00	\$40,516.00
4031-52	Cadre/Team Leaders	Community Based Instructor III	5.169	27	4	22	Aug 2020	\$36,959.00	\$17,078.00	\$54,037.00	\$813,098.00
Total Projected Personnel Costs:								\$919,249.00	\$376,822.00	\$1,296,071.00	\$2,099,551.00

Approved in Dec 2019 IFC \$946,826.47

38.4

PCN	Youth Challenge Title	State Equivalent Title	Title Code	SFY 2021 Total Fringe	SFY 2021 Total
4001	Program Administrator	Unclassified established		\$29,402.00	\$125,333.00
4003	Secretary	Administrative Assistant II	2.212	\$18,034.00	\$55,781.00
4004	Budget Officer	Budget Analyst II	7.621	\$24,410.00	\$93,416.00
4005	Placement/Mentor (R/P/M) Coordinator	Program Officer II	7.647	\$20,714.00	\$70,683.00
4006	RPM Recruiter	AA IV	2.210	\$19,405.00	\$63,400.00
4007-8	R/P/M Assistant	AA III	2.211	\$37,286.00	\$118,318.00
4009	Program Coordinator	Program Officer II	7.647	\$22,743.00	\$82,877.00
4010-14	Case Managers	AA III	2.211	\$85,390.00	\$270,185.00
4015	Counselor	Rehab Counselor I	12.431	\$20,357.00	\$72,268.00
4016	Commandant/Cadre Staff Supervisor	Group Supervisor IV	12.535	\$23,288.00	\$86,121.00
4017	Dep Commandant/Cadre Staff Supervisor Assistant	Group Supervisor III	12.537	\$21,212.00	\$73,444.00
4018-4021	Shift Supervisors	Group Supervisor I	12.541	\$77,620.00	\$253,600.00
4022	Nurse	Nurse	10.358	\$20,870.00	\$75,113.00
4023	Medical Assistant	LPN I	10.365	\$17,776.00	\$57,909.00
4024	Food Service Manager	Food Service Cook/Supervisor II	3.203	\$15,584.00	\$49,296.00
4025-4028	Cooks	Food Service Cook/Supervisor I	3.206	\$54,148.00	\$165,916.00
4029	Admin/Log Specialist/Purchaser	AA III	2.211	\$18,643.00	\$59,159.00
4030	training coordinator	AA III	2.211	\$18,643.00	\$59,159.00
4031-52	Cadre/Team Leaders	Community Based Instructor III	5.169	\$375,716.00	\$1,188,814.00
Total Projected Per				\$921,241.00	\$3,020,792.00

Approved in Dec 2019 IFC

SFY 2021 Total: \$3,083,778.53

CURRENT

			FED	State	FED	State	
ECRC	Elko County Readiness Center (32A26)	5400	50%	50%	2,700	2,700	
State	Carlin/ Bldg 1 - Admin (32A26)	8500	0%	100%	-	8,500	
State	Carlin/ Bldg 2 - Food Service (32A26)	8940	0%	100%	-	8,940	
ECRC	Carlin/ Bldg 3 - Classrooms (32A26)	19732	50%	50%	9,866	9,866	
State	Carlin/ Bldg 4 - Staff Residence (32A26)	9760	0%	100%	-	9,760	
State	Carlin/ Bldg 5 - Turn Out (32A26)	11782	0%	100%	-	11,782	
ECRC	Carlin/ Bldg 6 - Fire Station (32A26)	9720	60%	40%	5,832	3,888	
State	Carlin/ Bldg 7 - Buildings and Grounds (32A26)	3900	0%	100%	-	3,900	
State	Hazmat Classroom/Storage	2490	0%	100%	-	2,490	
State	ARFF Classroom/restroom	1320	0%	100%	-	1,320	
State	Rescue Classroom/restroom	1320	0%	100%	-	1,320	
State	Field Restroom Restrooms/first aid	580	0%	100%	-	580	
State	Safety Tower Training field view tower	300	0%	100%	-	300	
State	Security Kiosk Entry gate house	448	0%	100%	-	448	
State	DAF building water treatment	3696	0%	100%	-	3,696	
State	Sewage Treatment Domestic water treatment	148	0%	100%	-	148	
State	Chlorine Building Irrigation water treatment	100	0%	100%	-	100	
State	Pump House Domestic water pump house	270	0%	100%	-	270	
State	Well House Domestic well	380	0%	100%	-	380	
					Total	18,398	70,388
					Site Split	20%	80%

I&E PROPOSED COA 1

			Carlin/ECRC				Youth Challenge			
			FED	State	FED	State	YC	State	YC	State
ECRC	Elko County Readiness Center (32A26)	5,400	50%	50%	2,700	2,700	0%	0%	-	-
YC	Carlin/ Bldg 1 - Admin (32A26)	8,500	0%	0%	-	-	75%	25%	6,375	2,125
YC	Carlin/ Bldg 2 - Food Service (32A26)	8,940	0%	0%	-	-	75%	25%	6,705	2,235
YC	Carlin/ Bldg 3 - Classrooms (32A26)	19,732	0%	0%	-	-	75%	25%	14,799	4,933
State	Carlin/ Bldg 4 - Staff Residence (32A26)	9,760	0%	100%	-	9,760	0%	0%	-	-
YC	Carlin/ Bldg 5 - Turn Out (32A26)	11,782	0%	0%	-	-	75%	25%	8,837	2,946
ECRC	Carlin/ Bldg 6 - Fire Station (32A26)	9,720	50%	50%	4,860	4,860	0%	0%	-	-
ECRC	Carlin/ Bldg 7 - Buildings and Grounds (32A26)	3,900	50%	50%	1,950	1,950	0%	0%	-	-
ECRC	Hazmat Classroom/Storage	2,490	50%	50%	1,245	1,245	0%	0%	-	-
ECRC	ARFF Classroom/restroom	1,320	50%	50%	660	660	0%	0%	-	-
ECRC	Rescue Classroom/restroom	1,320	50%	50%	660	660	0%	0%	-	-
ECRC	Field Restroom Restrooms/first aid	580	50%	50%	290	290	0%	0%	-	-
ECRC	Safety Tower Training field view tower	300	50%	50%	150	150	0%	0%	-	-
ECRC	Security Kiosk Entry gate house	448	50%	50%	224	224	0%	0%	-	-
State	DAF building water treatment	3,696	0%	100%	-	3,696	0%	0%	-	-
State	Sewage Treatment Domestic water treatment	148	0%	100%	-	148	0%	0%	-	-
State	Chlorine Building Irrigation water treatment	100	0%	100%	-	100	0%	0%	-	-
State	Pump House Domestic water pump house	270	0%	100%	-	270	0%	0%	-	-
State	Well House Domestic well	380	0%	100%	-	380	0%	0%	-	-
Appendix 1 Split		39,832	32%	68%	12,739	27,093	75%	25%	36,716	12,239
Site Split Share		88,786	14%	31%			41%	14%		

45%

55%

38.5

Cat 01 is from NEBS for our projected salary for SFY 2021 for Carlin state employees. The rest of the categories in the Current Total column are from SFY 2019 actual expenditures from Carlin (DAWN download). Currently, expenditures in Carlin are paid 20% Fed 80% State - Appendix 1001. With the establishment of Youth Challenge, we are getting a separate bucket of money from NGB specifically for Youth Challenge at 75% Fed 25% State - Agreement 4001.

45% of expenditures will remain in current categories (Appendix 1001) and 55% of expenditures will be switched to Cat 19 for Youth Challenge (Agreement 4001). The 55% was determined based on the area we will be utilizing for Youth Challenge in Carlin. The 45% from Appendix 1001 will become 32% Fed 68% State (from 20% Fed 80% State). The updated splits for 1001 was calculated based on the allowable expenditure to be reimbursed from Appendix 1001. I have also attached the adjusted splits for expenditures from the 2 different buckets of Fed funds for your reference provided by the Federal Program Manager.

The top table in the Projection sheet is for calculating how much state share savings in Cat 01 we will have due to switching portion of our personnel costs in Carlin from 80% State to 25% State and 68% State in Cat 01; and how much authority we need to move from Cats 03, 04, 07 and 59 to Cat 19. Column C calculates what is already budgeted in our BA 3650 at 80% State. Column D is the 45% we will be keeping at current various Cats – Appendix 1001. Column E is the 55% we will be moving to Cat 19 for Youth Challenge for various cats and projected Cat 01. Column F is the new state share still at the Cat 01 for the 45% of expenditures changing to 68% State. Column G is the state share needed for the 55% of expenditures at 25% State. Column H subtracts Column F and G from C, which results in our projected state share savings for Cat 01. Column I is the total State Share for Cat 19.

Second table is the projected expenditures for Youth Challenge in SFY 2021. Cat 01 is the projected Youth Challenge personnel costs. I added 3% for the Salary column for the approved COLA compared to the NEBS 130 report. So $\$2,099,551 \times 1.03 = \$2,162,537.53 + \$921,241$ (fringe) = $\$3,083,779$. Then we also project $\$1,673,516$ will be our Cat 19 expenditures at 25% state = $\$418,379.01$. Total projected expenditures for Youth Challenge is $\$4,757,295$. The work program requests an additional $\$4,118,722$.

	Current Total	Current: 80% State Share	Remaining in Current Cats 45%	Current authority to move to Cat 19 - 55%	Adjusted 68% State Share in Orig Cats	25% State Share in Cat 19	State Share Savings	Total State Share for Cat 19
Cat 01	\$ 462,440.00	\$ 369,952.00	\$ 208,098.00	\$ 254,342.00	\$ 141,506.64	\$ 63,585.50	\$ 164,859.86	
Cat 03	\$ 9,793.99	\$ 7,835.19	\$ 4,407.30	\$ 5,386.69	\$ 2,996.96	\$ 1,346.67	\$ 3,491.56	\$ 4,838.23
Cat 04	\$ 32,689.57	\$ 26,151.66	\$ 14,710.31	\$ 17,979.26	\$ 10,003.01	\$ 4,494.82	\$ 11,653.83	\$ 16,148.65
Cat 07	\$ 45,494.01	\$ 36,395.21	\$ 20,472.30	\$ 25,021.71	\$ 13,921.17	\$ 6,255.43	\$ 16,218.61	\$ 22,474.04
Cat 59	\$ 163,973.40	\$ 131,178.72	\$ 73,788.03	\$ 90,185.37	\$ 50,175.86	\$ 22,546.34	\$ 58,456.52	\$ 81,002.86
Total :	\$ 251,950.97	\$ 201,560.78	\$ 113,377.94	\$ 138,573.03	\$ 77,097.00	\$ 34,643.26	\$ 89,820.52	\$ 124,463.78

	GF Savings	Fed Share	State Share	Total
Cat 01	\$ 164,859.86	\$ 2,477,693.76	\$ 606,084.77	\$ 3,083,779.00
Cat 19	\$ 89,820.52	\$ 555,137.03	\$ 718,379.01	\$ 1,273,516.00
Total :	\$ 4,357,295.00			
		Already in current budget	\$ 638,573.03	(\$500,000 in Cat 10; \$138,573.03 in various cats)
		Additional WP authority needed	\$ 3,718,722.00	

Org (Multiple Items)

Sum of Amount		Column Labels		
Row Labels	GL Description	FED	STE	Grand Total
1				
5100	SALARIES	\$ 50,754.63	\$ 203,020.45	\$ 253,775.08
5200	WORKERS COMPENSATION	\$ 1,049.20	\$ 4,195.67	\$ 5,244.87
5300	RET CONT EMPLOYER PAY PLAN	\$ 12,558.54	\$ 50,237.05	\$ 62,795.59
5301	RET CONT EMPLOYEE/EMPLOYER PLN	\$ 2,459.74	\$ 9,838.43	\$ 12,298.17
5400	PERSONNEL ASSESSMENT	\$ 315.60	\$ 1,262.76	\$ 1,578.36
5500	GROUP INSURANCE	\$ 8,890.85	\$ 35,564.35	\$ 44,455.20
5610	SICK LEAVES	\$ 3,437.47	\$ 13,749.04	\$ 17,186.51
5620	ANNUAL LEAVES	\$ 4,428.05	\$ 17,711.52	\$ 22,139.57
5640	COMP TIME LEAVES	\$ 1,432.16	\$ 5,728.18	\$ 7,160.34
5650	OTHER LEAVES	\$ 90.18	\$ 360.72	\$ 450.90
5700	PAYROLL ASSESSMENT	\$ 98.58	\$ 394.50	\$ 493.08
5750	RETIRED EMPLOYEES GROUP INSURA	\$ 1,407.42	\$ 5,629.18	\$ 7,036.60
5800	UNEMPLOYMENT COMPENSATION	\$ 90.20	\$ 356.75	\$ 446.95
5840	MEDICARE	\$ 860.58	\$ 3,441.54	\$ 4,302.12
5910	STANDBY PAY	\$ 1,674.24	\$ 6,699.62	\$ 8,373.86
1 Total		\$ 89,547.44	\$ 358,189.76	\$ 447,737.20
3				
6200	PER DIEM IN-STATE		\$ 470.23	\$ 470.23
6211	MP MONTHLY VEHICLE RENTAL I/S	\$ 2,883.91	\$ 6,439.85	\$ 9,323.76
3 Total		\$ 2,883.91	\$ 6,910.08	\$ 9,793.99
4				
7024	OPERATING SUPPLIES-D	\$ 4.80	\$ 71.14	\$ 75.94
7025	OPERATING SUPPLIES-E	\$ 21.79	\$ 87.17	\$ 108.96
7030	FREIGHT CHARGES	\$ 18.02	\$ 72.08	\$ 90.10
7050	EMPLOYEE BOND INSURANCE		\$ 9.00	\$ 9.00
7052	VEHICLE COMP & COLLISION INS		\$ 46.12	\$ 46.12
7054	AG TORT CLAIM ASSESSMENT		\$ 582.48	\$ 582.48
7059	AG VEHICLE LIABILITY INSURANCE		\$ 221.38	\$ 221.38
7060	CONTRACTS	\$ 5,786.60	\$ 5,786.60	\$ 11,573.20
7061	CONTRACTS - A	\$ 755.50	\$ 2,684.50	\$ 3,440.00
7090	EQUIPMENT REPAIR SERVICES	\$ 393.62	\$ 1,574.47	\$ 1,968.09
7145	MAINTSUPPLIES FOR BLDG & GRND	\$ 1,372.77	\$ 3,236.83	\$ 4,609.60
7146	MAINT SUPPLIES FOR BLDG&GRND-A	\$ 720.63	\$ 2,757.87	\$ 3,478.50
7147	MAINT SUPPLIES FOR BLDG&GRND-B	\$ 607.56	\$ 2,064.95	\$ 2,672.51
7153	GASOLINE	\$ 357.39	\$ 1,429.55	\$ 1,786.94
7291	CELL PHONE/PAGER CHARGES	\$ 6.47	\$ 1,932.92	\$ 1,939.39
7533	EITS EMAIL SERVICE		\$ 87.36	\$ 87.36
4 Total		\$ 10,045.15	\$ 22,644.42	\$ 32,689.57

7

7028	OPERATING SUPPLIES-H	\$	235.84	\$	943.36	\$	1,179.20
7061	CONTRACTS - A	\$	244.60	\$	978.40	\$	1,223.00
7090	EQUIPMENT REPAIR SERVICES	\$	2,233.20	\$	8,257.65	\$	10,490.85
7145	MAINTSUPPLIES FOR BLDG & GRND	\$	5,194.57	\$	8,700.13	\$	13,894.70
7146	MAINT SUPPLIES FOR BLDG&GRND-A	\$	288.68	\$	1,066.34	\$	1,355.02
7147	MAINT SUPPLIES FOR BLDG&GRND-B	\$	4,346.31	\$	10,548.18	\$	14,894.49
7148	MAINT SUPPLIES FOR BLDG&GRND-C	\$	21.01	\$	714.01	\$	735.02
7460	EQUIPMENT PURCHASES < \$1,000	\$	85.66	\$	500.00	\$	585.66
8391	MISCELLANEOUS EQUIP <\$5,000 -A	\$	227.21	\$	908.86	\$	1,136.07
9017	TRANS TO PUBLIC WORKS BOARD	\$	-			\$	-
7 Total		\$	12,877.08	\$	32,616.93	\$	45,494.01
10							
9017	TRANS TO PUBLIC WORKS BOARD	\$	193,655.74			\$	193,655.74
10 Total		\$	193,655.74			\$	193,655.74
14							
7290	PHONE, FAX, COMMUNICATION LINE	\$	690.28	\$	2,686.46	\$	3,376.74
14 Total		\$	690.28	\$	2,686.46	\$	3,376.74
16							
7063	CONTRACTS - C	\$	1,468.86			\$	1,468.86
7340	INSPECTIONS & CERTIFICATIONS	\$	2,626.00			\$	2,626.00
16 Total		\$	4,094.86			\$	4,094.86
26							
7533	EITS EMAIL SERVICE			\$	1,048.38	\$	1,048.38
7542	EITS SILVERNET ACCESS			\$	1,742.00	\$	1,742.00
26 Total				\$	2,790.38	\$	2,790.38
30							
6200	PER DIEM IN-STATE			\$	525.38	\$	525.38
6250	COMM AIR TRANS IN-STATE			\$	479.40	\$	479.40
30 Total				\$	1,004.78	\$	1,004.78
59							
7132	ELECTRIC UTILITIES	\$	13,047.03	\$	66,245.15	\$	79,292.18
7135	PROPANE UTILITIES	\$	7,953.69	\$	46,174.89	\$	54,128.58
7136	GARBAGE DISPOSAL	\$	1,837.19	\$	7,348.54	\$	9,185.73
7137	WATER & SEWER UTILITIES	\$	4,273.36	\$	17,093.55	\$	21,366.91
59 Total		\$	27,111.27	\$	136,862.13	\$	163,973.40
Grand Total		\$	340,905.73	\$	563,704.94	\$	904,610.67

Fund Mapping - Category Summary Report			
Budget Year:	SFY 2021		
Budget Account:	3650 Office of the Military		
Legislatively Approved and Cumulative Work Programs to Date			
	GL 2501	GL 3500	Totals
Total Revenues	\$5,126,363.00	\$20,541,835.00	\$25,668,198.00
Expenditures			
01	\$2,212,251.00	\$7,378,997.00	\$9,591,248.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$109,455.00	\$44,101.00	\$153,556.00
04	\$460,910.00	\$266,229.00	\$727,139.00
07	\$872,608.00	\$816,333.00	\$1,688,941.00
09	\$1,497.00	\$0.00	\$1,497.00
10	\$500,000.00	\$7,499,222.00	\$7,999,222.00
11	\$0.00	\$9,639.00	\$9,639.00
12	\$0.00	\$59,042.00	\$59,042.00
13	\$0.00	\$102,249.00	\$102,249.00
14	\$20,000.00	\$1,168,156.00	\$1,188,156.00
16	\$0.00	\$100,786.00	\$100,786.00
17	\$0.00	\$2,158,175.00	\$2,158,175.00
18	\$0.00	\$84,357.00	\$84,357.00
19	\$0.00	\$0.00	\$0.00
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$24,795.00	\$590.00	\$25,385.00
30	\$16,494.00	\$0.00	\$16,494.00
59	\$695,509.00	\$850,116.00	\$1,545,625.00
83	\$73,320.00	\$0.00	\$73,320.00
87	\$31,999.00	\$0.00	\$31,999.00
89	\$38,939.00	\$0.00	\$38,939.00
Total Expenditures	\$5,126,363.00	\$20,541,835.00	\$25,668,198.00

Work Program C50156				
	GL 2501	DSA	GL 3500	Totals
Total Revenues			\$3,718,722.00	\$3,718,722.00
Expenditures				
01	606,084.77		2,477,694.00	3,083,779.00
02				0.00
03	(4,838.23)		(548.46)	(5,387.00)
04	(16,148.65)		(1,830.61)	(17,979.00)
07	(22,474.04)		(2,547.67)	(25,022.00)
09				0.00
10	(500,000.00)			(500,000.00)
11				0.00
12				0.00
13				0.00
14				0.00
16				0.00
17				0.00
18				0.00
19	18,379.01		1,255,137.25	1,273,516.00
21				0.00
26				0.00
29				0.00
30				0.00
59	(81,002.86)		(9,182.51)	(90,185.00)
83				0.00
87				0.00
89				0.00
Total Expenditures	\$0.00	\$0.00	\$3,718,722.00	\$3,718,722.00

Revised Authority				
	GL 2501	DSA	GL 3500	Totals
Total Revenues	\$5,126,363.00	\$0.00	\$24,260,557.00	\$29,386,920.00
Expenditures				
01	\$2,818,335.77	\$0.00	\$9,856,691.00	\$12,675,027.00
02	\$4,644.00	\$0.00	\$112.00	\$4,756.00
03	\$104,616.77	\$0.00	\$43,552.54	\$148,169.00
04	\$444,761.35	\$0.00	\$264,398.39	\$709,160.00
07	\$850,133.96	\$0.00	\$813,785.33	\$1,663,919.00
09	\$1,497.00	\$0.00	\$0.00	\$1,497.00
10	\$0.00	\$0.00	\$7,499,222.00	\$7,499,222.00
11	\$0.00	\$0.00	\$9,639.00	\$9,639.00
12	\$0.00	\$0.00	\$59,042.00	\$59,042.00
13	\$0.00	\$0.00	\$102,249.00	\$102,249.00
14	\$20,000.00	\$0.00	\$1,168,156.00	\$1,188,156.00
16	\$0.00	\$0.00	\$100,786.00	\$100,786.00
17	\$0.00	\$0.00	\$2,158,175.00	\$2,158,175.00
18	\$0.00	\$0.00	\$84,357.00	\$84,357.00
19	\$18,379.01	\$0.00	\$1,255,137.25	\$1,273,516.00
21	\$0.00	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$0.00	\$2,749.00	\$66,691.00
29	\$24,795.00	\$0.00	\$590.00	\$25,385.00
30	\$16,494.00	\$0.00	\$0.00	\$16,494.00
59	\$614,506.14	\$0.00	\$840,933.49	\$1,455,440.00
83	\$73,320.00	\$0.00	\$0.00	\$73,320.00
87	\$31,999.00	\$0.00	\$0.00	\$31,999.00
89	\$38,939.00	\$0.00	\$0.00	\$38,939.00
Total Expenditures	\$5,126,363.00	\$0.00	\$24,260,557.00	\$29,386,920.00

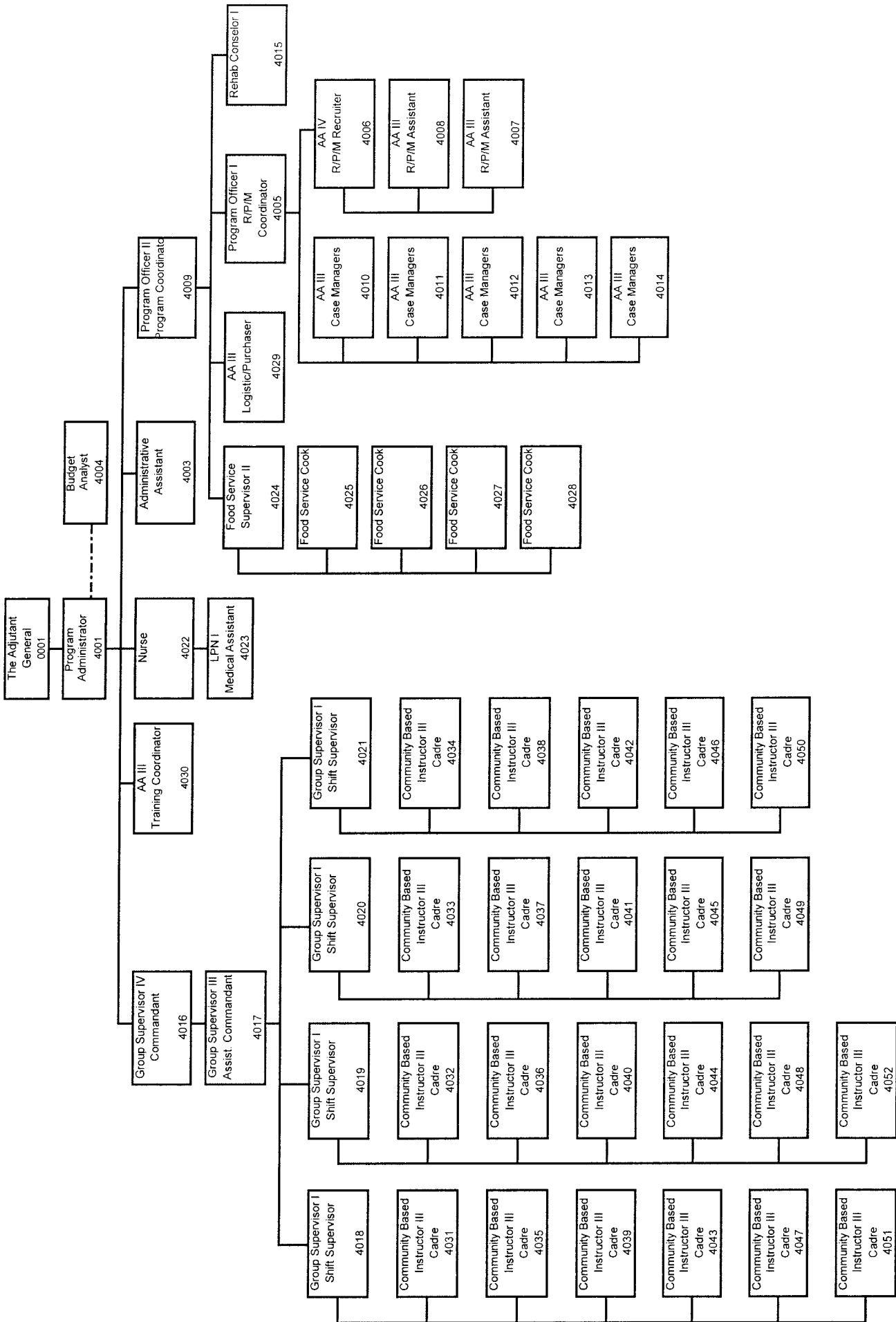
Fund Mapping - Category Summary Report			
Budget Year:	SFY 2021		
Budget Account:	3650 Office of the Military		
Legislatively Approved and Cumulative Work Programs to Date			
	GL 2501	GL 3500	Totals
Total Revenues	\$5,126,363.00	\$20,541,835.00	\$25,668,198.00
Expenditures			
01	\$2,212,251.00	\$7,378,997.00	\$9,591,248.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$109,455.00	\$44,101.00	\$153,556.00
04	\$460,910.00	\$266,229.00	\$727,139.00
07	\$872,608.00	\$816,333.00	\$1,688,941.00
09	\$1,497.00	\$0.00	\$1,497.00
10	\$500,000.00	\$7,499,222.00	\$7,999,222.00
11	\$0.00	\$9,639.00	\$9,639.00
12	\$0.00	\$59,042.00	\$59,042.00
13	\$0.00	\$102,249.00	\$102,249.00
14	\$20,000.00	\$1,168,156.00	\$1,188,156.00
16	\$0.00	\$100,786.00	\$100,786.00
17	\$0.00	\$2,158,175.00	\$2,158,175.00
18	\$0.00	\$84,357.00	\$84,357.00
19	\$0.00	\$0.00	\$0.00
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$24,795.00	\$590.00	\$25,385.00
30	\$16,494.00	\$0.00	\$16,494.00
59	\$695,509.00	\$850,116.00	\$1,545,625.00
83	\$73,320.00	\$0.00	\$73,320.00
87	\$31,999.00	\$0.00	\$31,999.00
89	\$38,939.00	\$0.00	\$38,939.00
Total Expenditures	\$5,126,363.00	\$20,541,835.00	\$25,668,198.00

Work Program C50156				
	GL 2501	DSA	GL 3500	Totals
Total Revenues		\$400,000.00	\$3,718,722.00	\$4,118,722.00
Expenditures				
01	500,000.00	106,084.77	2,477,694.00	3,083,779.00
02				0.00
03	(4,838.23)		(548.46)	(5,387.00)
04	(16,148.65)		(1,830.61)	(17,979.00)
07	(22,474.04)		(2,547.67)	(25,022.00)
09				0.00
10	(500,000.00)			(500,000.00)
11				0.00
12				0.00
13				0.00
14				0.00
16				0.00
17				0.00
18				0.00
19	124,463.78	293,915.23	1,255,137.25	1,673,516.00
21				0.00
26				0.00
29				0.00
30				0.00
59	(81,002.86)		(9,182.51)	(90,185.00)
83				0.00
87				0.00
89				0.00
Total Expenditures	\$0.00	\$400,000.00	\$3,718,722.00	\$4,118,722.00

18,379.01 1273516

Revised Authority				
	GL 2501	DSA	GL 3500	Totals
Total Revenues	\$5,126,363.00	\$400,000.00	\$24,260,557.00	\$29,786,920.00
Expenditures				
01	\$2,712,251.00	\$106,084.77	\$9,856,691.00	\$12,675,027.00
02	\$4,644.00	\$0.00	\$112.00	\$4,756.00
03	\$104,616.77	\$0.00	\$43,552.54	\$148,169.00
04	\$444,761.35	\$0.00	\$264,398.39	\$709,160.00
07	\$850,133.96	\$0.00	\$813,785.33	\$1,663,919.00
09	\$1,497.00	\$0.00	\$0.00	\$1,497.00
10	\$0.00	\$0.00	\$7,499,222.00	\$7,499,222.00
11	\$0.00	\$0.00	\$9,639.00	\$9,639.00
12	\$0.00	\$0.00	\$59,042.00	\$59,042.00
13	\$0.00	\$0.00	\$102,249.00	\$102,249.00
14	\$20,000.00	\$0.00	\$1,168,156.00	\$1,188,156.00
16	\$0.00	\$0.00	\$100,786.00	\$100,786.00
17	\$0.00	\$0.00	\$2,158,175.00	\$2,158,175.00
18	\$0.00	\$0.00	\$84,357.00	\$84,357.00
19	\$124,463.78	\$293,915.23	\$1,255,137.25	\$1,673,516.00
21	\$0.00	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$0.00	\$2,749.00	\$66,691.00
29	\$24,795.00	\$0.00	\$590.00	\$25,385.00
30	\$16,494.00	\$0.00	\$0.00	\$16,494.00
59	\$614,506.14	\$0.00	\$840,933.49	\$1,455,440.00
83	\$73,320.00	\$0.00	\$0.00	\$73,320.00
87	\$31,999.00	\$0.00	\$0.00	\$31,999.00
89	\$38,939.00	\$0.00	\$0.00	\$38,939.00
Total Expenditures	\$5,126,363.00	\$400,000.00	\$24,260,557.00	\$29,786,920.00

38.4



STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION

DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military			
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801			
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4017
CURRENT CLASS TITLE :		CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: Assistant Commandant/Group Supervisor III		CLASS CODE: 12.537	GRADE: 32
INCUMBENT NAME:		PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator		PHONE#:	EMAIL: Lschulman@govmail.state.nv.
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II		PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.	
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.	
Position Duties or Changed Duties were/will be Effective:	Date:
Appointing Authority or Designee Signature:	Date: 2/24/20
Incumbent Signature:	Date:
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No	

FOR COMPLETION BY BUDGET DIVISION ONLY

Required for new positions and when NAC 284.126(4) applies.	
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM	Date:
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM	
<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%): Expiration Date:
Budget Representative Name:	
Budget Representative Signature:	Date:
Note:	

FOR COMPLETION BY EITS ONLY

Required when NRS 284.172 applies. <input type="checkbox"/> Reviewed	
EITS Administrator Name:	
EITS Administrator Signature:	Date:

FOR COMPLETION BY DHRM ONLY

INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ___ / ___ Budget approval and no changes to the duties <input type="checkbox"/> Other:	IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:
	Agency ID#:	Agency Org/Budget#:	Effective Date:
Class Code:	Class Option:	Grade:	Expiration Date:
Class Title:			
Analyst Signature:		Date:	
Supervisor Signature:		Date:	

1. Briefly state what is prompting this request?

Office of the Military is establishing a new Nevada National Guard Youth ChalleNge Program in Carlin, NV. This Assistant Commandant position is a new position request for the program

2. What position(s), if any, previously performed the new duties?

None

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

This position is responsible for assisting with supervision of the Cadre department at the YCP.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. *Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Supports the Commandant and serves as the Commandant in his or her absence.	15%
2	Assists in training, supervising and coordinating daily activities of four Cadre Shift Supervisors, and 22 Team leaders (TL) to ensure that all elements of the Daily Training Schedule are carried out in accordance with program policies and procedures.	5%
3	Assists in preparing and validating all formal input generated at the cadet level for the BBYCA Database and verifies its entry in a timely manner.	10%
4	Provides second-line counseling to individual cadets to determine underlying causes for difficulties and proper referral to reduce friction, maintain standards and improve morale, discipline, consistency and continuity.	5%
5	Coordinates the maintenance of billets, common areas, building and grounds to ensure they are maintained in accordance with established standards and schedules.	5%
6	Coordinates the movement of or transports cadets between academic areas, work sites, dining facility, medical treatment and other locations as required.	10%
7	Assists in monitoring the selection, training and supervision of cadets in leadership positions.	10%
8	Assists in ensuring that record keeping required by BBYCA Standard Operating Procedures (outside of BBYCA Database requirements) is accomplished in a timely manner.	10%
9	Assists in analyzing and evaluating the progress and development of assigned cadets and presents verbal and written reports. Creates and maintains cadet disciplinary files.	10%
10	Coordinates inquiries into alleged cadet misconduct and provides written reports on the findings to the Commandant.	10%
11	Attends relevant training to maintain the essential functions of the position.	10%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

Assists with administrative and supervisory program responsibilities. Coordinates daily activities and oversees the Cadre Staff and ensures training in all eight core components is conducted in accordance with approved standard operating procedures.

7a. Does this position function as a lead worker?

Yes No

7b. If yes, describe the responsibilities exercised.

Responsible for supervising the 27 members of the Cadre Department and daily operations of Cadet training.

8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.

Direct Supervision: 4

Indirect Supervision: 22

Oversight of Others: 150 Cadets

8b. Describe the extent of lead worker/supervisory responsibility exercised.

Check applicable boxes:

- | | | |
|---|--|--|
| <input checked="" type="checkbox"/> Performance Appraisal | <input checked="" type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input checked="" type="checkbox"/> Discipline |
| <input type="checkbox"/> Final Selection | <input checked="" type="checkbox"/> Training | <input type="checkbox"/> Other (Specify): |

9. List any licenses, certificates, degrees or credentials that are required by law for this position.

Valid Drivers License

10. List equipment this position is required to use that requires specialized training.

Driving a State vehicle

11a. List the name, title and position control number of this position's supervisor.

Commandant/Group Supervisor IV PCN 4016.

11b. Describe the type and extent of supervision this position receives.

General

12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?

NRS; NAC; SAM; National Guard Youth Challenge Program Recruiting Placement, and Mentoring Operations Manual; NGB Master Cooperative Agreement and policies, the requirements of the eight core components; federal program data reporting requirements; State Employee Personnel Regulations, policy and procedure; State laws, local codes, and ordinances

13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?

Parents and stakeholders to educate about the program and progress of Cadets

14. Describe any unusual physical demands or working conditions required to perform the duties of this position.

Must be able to conduct and participate in Physical Training sessions with Cadre and Cadets and Crisis Prevention Intervention.

15. Provide additional information about this position.

This position will be 75% Federally reimbursed.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION

DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military			
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801			
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4018-4021
CURRENT CLASS TITLE :		CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: Group Supervisor I/Cadre Shift Supervisor		CLASS CODE: 12.541	GRADE: 29
INCUMBENT NAME:		PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator		PHONE#:	EMAIL: Lschulman@govmail.state.nv
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II		PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:	Date:	
	Appointing Authority or Designee Signature:	Date: 2/24/20	
	Incumbent Signature:	Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No		

FOR COMPLETION BY BUDGET DIVISION ONLY

Required for new positions and when NAC 284.126(4) applies.			
<input type="checkbox"/> Approved - Effective Date If Change is Approved by DHRM		Date:	
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			
<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%):	Expiration Date:	
Budget Representative Name:			
Budget Representative Signature:			Date:
Note:			

FOR COMPLETION BY EITS ONLY

Required when NRS 284.172 applies.		<input type="checkbox"/> Reviewed
EITS Administrator Name:		
EITS Administrator Signature:		Date:

FOR COMPLETION BY DHRM ONLY

<p style="text-align: center;"><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></p> <p>Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Use Hiring Process</p> <p><input type="checkbox"/> Preliminary Approval Pending FY ___ / ___ Budget approval and no changes to the duties</p> <p><input type="checkbox"/> Other:</p>	IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:	
	Agency ID#:	Agency Org/Budget#:		Effective Date:
	Class Code:	Class Option:	Grade:	Expiration Date:
	Class Title:			
	Analyst Signature:			Date:
Supervisor Signature:			Date:	

1. Briefly state what is prompting this request?

Office of the Military is establishing a new Nevada National Guard Youth Challenge Program in Carlin, NV. This Cadre Shift Supervisor position is a new position request for the program

2. What position(s), if any, previously performed the new duties?

None

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

This position is responsible for assisting with supervision of the Cadre department at the YCP.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. *Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Oversees the quality of care, treatment, training and support provided to Cadets.	15%
2	Oversees Cadets' safety, health and well-being; and responds to emergencies, injuries, or complaints according to policy and procedure; and ensures acceptable level of residential care services.	5%
3	Oversees communications between residential staff, BBYCA chain of command and other interested parties regarding important matters.	10%
4	Oversees Team Leaders in the performance of their daily duties; supervises and counsels all Team Leaders assigned to the team (5-7 Team Leaders).	5%
5	Collects, compiles and distributes information for weekly training schedules to ensure that all operational activities conducted by Team Leaders designated on the BBYCA training schedule are accomplished during the shift. Analyzes and evaluates the progress and development of assigned Cadets and presents verbal and written reports.	10%
6	Ensures that the Standards of Discipline are upheld. Provides limited first-line Team Leader and second-line Cadet counseling to improve performance, reduce friction, improve morale and maintain continuity.	10%
7	Ensures that record keeping, including the automated data information system, is accomplished in accordance with the BBYCA Standard Operating Procedures.	10%
8	Distributes prescription medication when medical personnel are not available. Coordinates urinalysis testing with medical personnel, as directed by the Commandant or Director.	10%
9	Transports Cadets between locations (i.e. formations, physical training areas, work sites and for medical treatment as needed).	10%
10	Barracks (bays), common areas and living conditioned are properly maintained in accordance with established standards. Coordinates all scheduling, housekeeping and administrative activities with the Assistant Commandant.	10%
11	Attends relevant training to maintain the essential functions of the position	5%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY ____ / ____

POSITION INFORMATION						
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military				HUMAN RESOURCE		
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801						
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4022			
CURRENT CLASS TITLE :			CLASS CODE:			GRADE:
REQUESTED CLASS TITLE: Nurse			CLASS CODE: 10.358	GRADE: 35		
INCUMBENT NAME:			PHONE#:		EMAIL:	
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator			PHONE#:		EMAIL: Lschulman@govmail.state.nv.	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II			PHONE#: 775-884-8458		EMAIL: ctyler@govmail.state.nv.us	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.						
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.						
Position Duties or Changed Duties were/will be Effective:					Date:	
Appointing Authority or Designee Signature:					Date: 2/24/20	
Incumbent Signature:					Date:	
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No						
FOR COMPLETION BY BUDGET DIVISION ONLY						
Required for new positions and when NAC 284.126(4) applies.						
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM					Date:	
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM						
<input type="checkbox"/> Disapproved			<input type="checkbox"/> Part-time (%):		Expiration Date:	
Budget Representative Name:						
Budget Representative Signature:					Date:	
Note:						
FOR COMPLETION BY EITS ONLY						
Required when NRS 284.172 applies.					<input type="checkbox"/> Reviewed	
EITS Administrator Name:						
EITS Administrator Signature:					Date:	
FOR COMPLETION BY DHRM ONLY						
<u>INSTRUCTIONS TO APPOINTING AUTHORITY</u> Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:		
<input type="checkbox"/> Use Hiring Process		Agency ID#:		Agency Org/Budget#:		
<input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties		Class Code:		Class Option: Grade:		
<input type="checkbox"/> Other:		Class Title:				
Analyst Signature:					Date:	
Supervisor Signature:					Date:	

1. Briefly state what is prompting this request?

Office of the Military is establishing a new Nevada National Guard Youth Challenge Program in Carlin, NV. This Nurse position is a new position request for the program

2. What position(s), if any, previously performed the new duties?

None

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

This position is responsible for preparing medication to pass and conducting sick calls for approximately 150 teens.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Provides authorized medical services, to include administering prescribed and authorized over-the counter medications orally, to cadets.	15%
2	Accompanies and transports cadets to medical appointments at local clinics.	5%
3	Schedules medical appointments at local clinics when necessary.	5%
4	Provides medical support for a high level of Service to the Community projects that expose cadets to minor injuries and allergy reactions.	5%
5	Monitors and charts cadets' weight, diet, feeding problems, and vital signs.	5%
6	Conducts cadet urinalysis.	5%
7	Counsels cadets with specific health goals concerning therapeutic regimens, growth and development information, family planning and health and safety awareness.	5%
8	Conducts appropriate screening tests to assess cadets' health by: interviewing cadets, performing physical evaluations and obtaining and updating cadets' medical history, as necessary.	5%
9	Applies principles and practices to assess, prevent, and control disease.	5%
10	Maintains records pertaining to medication, illnesses, and the transfer of cadets.	5%
11	Prepares cadets for tests, therapy, or treatments.	5%
12	Assists in the preparation of charts and documentation providing nursing and medical summaries.	5%
13	Assists medical staff in examining and caring for patients.	5%
14	Conducts the inventory of medical supplies and instruments.	5%
15	Performs food hygienic service checks.	5%
16	May communicate with essential staff regarding restrictions, limitations and dispensing of medications, as required.	5%
17	Assists the Program Director in the screening of program applicants and in the coordination of application packets, parent notifications, and record keeping.	5%
18	Attends relevant training to maintain the essential functions of the position.	5%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

Facilitates sick calls, approves medical profiles, counts and passes medications

7a. Does this position function as a lead worker?

Yes No

7b. If yes, describe the responsibilities exercised.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY ____ / ____

POSITION INFORMATION				
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military				
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801				
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4023	
CURRENT CLASS TITLE :			CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: LPN I			CLASS CODE: 10.365	GRADE: 29
INCUMBENT NAME:			PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator			PHONE#:	EMAIL: Lschulman@govmail.state.nv.
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II			PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.				
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.				
Position Duties or Changed Duties were/will be Effective:				Date:
Appointing Authority or Designee Signature: <i>C. Tyler</i>				Date: 2/24/20
Incumbent Signature:				Date:
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY				
Required for new positions and when NAC 284.126(4) applies.				
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM				Date:
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM				
<input type="checkbox"/> Disapproved		<input type="checkbox"/> Part-time (%):	Expiration Date:	
Budget Representative Name:				
Budget Representative Signature:				Date:
Note:				
FOR COMPLETION BY EITS ONLY				
Required when NRS 284.172 applies.				<input type="checkbox"/> Reviewed
EITS Administrator Name:				
EITS Administrator Signature:				Date:
FOR COMPLETION BY DHRM ONLY				
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No		Study#:
		Agency ID#:	Agency Org/Budget#:	Effective Date:
Class Code:		Class Option:	Grade:	Expiration Date:
Class Title:				
Analyst Signature:				Date:
Supervisor Signature:				Date:

1. **Briefly state what is prompting this request?**
Office of the Military is establishing a new Nevada National Guard Youth ChalleNGe Program in Carlin, NV. This LPN position is a new position request for the program
2. **What position(s), if any, previously performed the new duties?**
None
3. **Are there positions to which the agency would like the duties of this position compared?**
 None
4. **Briefly describe the major purpose of this position.**
This position is responsible for preparing medication to pass and conducting sick calls for approximately 150 teens.
5. **List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Assist with providing authorized medical services, to include administering prescribed and authorized over-the counter medications orally, to cadets.	15%
2	Accompanies and transports cadets to medical appointments at local clinics.	5%
3	Assist in schedules medical appointments at local clinics when necessary.	5%
4	Assist with providing medical support for a high level of Service to the Community projects that expose cadets to minor injuries and allergy reactions.	5%
5	Assist in monitoring and charts cadets' weight, diet, feeding problems, and vital signs.	5%
6	Assist in conducting cadet urinalysis.	5%
7	Assist with counseling cadets with specific health goals concerning therapeutic regimens, growth and development information, family planning and health and safety awareness.	5%
8	Assist in conducting appropriate screening tests to assess cadets' health by: interviewing cadets, performing physical evaluations and obtaining and updating cadets' medical history, as necessary.	5%
9	Applies principles and practices to assess, prevent, and control disease.	5%
10	Assist in maintaining records pertaining to medication, illnesses, and the transfer of cadets.	5%
11	Assist in preparing cadets for tests, therapy, or treatments.	5%
12	Assists in the preparation of charts and documentation providing nursing and medical summaries.	5%
13	Assists medical staff in examining and caring for patients.	5%
14	Conducts the inventory of medical supplies and instruments.	5%
15	Performs food hygienic service checks.	5%
16	May communicate with essential staff regarding restrictions, limitations and dispensing of medications, as required.	5%
17	Assists the Program Director in the screening of program applicants and in the coordination of application packets, parent notifications, and record keeping.	5%
18	Attends relevant training to maintain the essential functions of the position.	5%

Total 100%

6. **Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**
Facilitates sick calls, approves medical profiles, counts and passes medications
- 7a. **Does this position function as a lead worker?**
 Yes No

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military			
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801			
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4024
CURRENT CLASS TITLE :		CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: Food Service Cook/Supervisor II		CLASS CODE: 3.203	GRADE: 27
INCUMBENT NAME:		PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator		PHONE#:	EMAIL: Lschulman@govmail.state.nv.
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II		PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
Position Duties or Changed Duties were/will be Effective:			Date:
Appointing Authority or Designee Signature: <i>C. Tyler</i>			Date: 2/24/20
Incumbent Signature:			Date:
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No			
FOR COMPLETION BY BUDGET DIVISION ONLY			
Required for new positions and when NAC 284.126(4) applies.			
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			
<input type="checkbox"/> Disapproved		<input type="checkbox"/> Part-time (%):	Expiration Date:
Budget Representative Name:			
Budget Representative Signature:			Date:
Note:			
FOR COMPLETION BY EITS ONLY			
Required when NRS 284.172 applies.			<input type="checkbox"/> Reviewed
EITS Administrator Name:			
EITS Administrator Signature:			Date:
FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:
	Agency ID#:	Agency Org/Budget#:	Effective Date:
Class Code:	Class Option:	Grade:	Expiration Date:
Class Title:			
Analyst Signature:			Date:
Supervisor Signature:			Date:

1. **Briefly state what is prompting this request?**
Office of the Military is establishing a new Nevada National Guard Youth ChalleNGe Program in Carlin, NV. This Food Service Supervisor position is a new position request for the program
2. **What position(s), if any, previously performed the new duties?**
None
3. **Are there positions to which the agency would like the duties of this position compared?**
 None
4. **Briefly describe the major purpose of this position.**
This position is responsible for supervision of the Food Services Department.
5. **List the duties performed by this position. *Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".***

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Supervises the preparation and serving of meals.	10%
2	Supervises the setting up of dining rooms for service and designating lines and equipment to be used.	5%
3	Maintains inventory levels, plans meals and orders food in accordance with the USDA meal plan reimbursement guidelines.	20%
4	Maintains production records and monitors waste levels; evaluates amount of food prepared compared to amount of food consumed.	5%
5	Ensures dining, service and food preparation areas are maintained in a clean manner and ensures food preparation equipment is properly cleaned and sanitized.	5%
6	Inspects dining, service and food preparation areas for compliance with sanitation, safety and health regulations.	5%
7	Coordinates health inspector visits.	5%
8	Instructs food services staff on safety rules and regulations, sanitary procedures, food preparation, and the operation of food service equipment.	10%
9	May assist in establishing food service regulations, procedures and standards.	5%
10	Checks perishables and frozen foods for proper storage.	5%
11	May consult with cooks on food requirements and recipes to be used.	5%
12	May assist in calculating food requirement estimates.	5%
13	Plans, assigns and supervises the work of others.	5%
14	Ensures food service staff and cadets obtain and maintain their food handler's license.	5%
15	May travel to deliver or pickup food/meals for cadets.	5%

Total 100%

6. **Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**
Supervisory program responsibilities. Coordinates Cooks schedules, ensures food and supplies are properly ordered, completes paperwork for USDA compliance, ensures guidelines are followed in accordance with approved standard operating procedures.
- 7a. **Does this position function as a lead worker?**
 Yes No
- 7b. **If yes, describe the responsibilities exercised.**
Responsible for supervising the four Cooks.
- 8a. **List the class title(s) and position control number(s) of all employees that are supervised by this position.**

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY ____ / ____

POSITION INFORMATION

DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military			
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801			
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4025-4028
CURRENT CLASS TITLE :		CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: Food Service Cook/Supervisor I		CLASS CODE: 3.206	GRADE: 25
INCUMBENT NAME:		PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator		PHONE#:	EMAIL: Lschulman@govmail.state.nv.
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II		PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.		
	<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.		
	Position Duties or Changed Duties were/will be Effective:	Date:	
	Appointing Authority or Designee Signature:	Date: 2/24/20	
	Incumbent Signature:	Date:	
	Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No		

FOR COMPLETION BY BUDGET DIVISION ONLY

	Required for new positions and when NAC 284.126(4) applies.		
	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM	Date:	
	<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		
	<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%):	Expiration Date:
	Budget Representative Name:		
	Budget Representative Signature:	Date:	
	Note:		

FOR COMPLETION BY EITS ONLY

	Required when NRS 284.172 applies.	<input type="checkbox"/> Reviewed
	EITS Administrator Name:	
	EITS Administrator Signature:	Date:

FOR COMPLETION BY DHRM ONLY

INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No		Study#:
	Agency ID#:	Agency Org/Budget#:	Effective Date:
	Class Code:	Class Option:	Grade:
	Class Title:		
	Analyst Signature:		Date:
	Supervisor Signature:		Date:

1. **Briefly state what is prompting this request?**
Office of the Military is establishing a new Nevada National Guard Youth Challenge Program in Carlin, NV. These Cook positions are new position request for the program
2. **What position(s), if any, previously performed the new duties?**
None
3. **Are there positions to which the agency would like the duties of this position compared?**
 None
4. **Briefly describe the major purpose of this position.**
This position is responsible for preparing, cooking and clean-up for three meals a day for approximately 150 people.
5. **List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Performs basic kitchen operations and prepares food on a daily basis for breakfast, lunch and dinner meals.	15%
2	Prepares, seasons and cooks food according to menus, special dietary or nutritional restrictions or establish standards for approximately 150.	10%
3	Maintains food standards as set by policy and the Food Service Manager.	10%
4	Ensures that food is maintained at proper serving temperatures.	10%
5	Complies with United States Department of Agriculture (USDA) rules and regulations.	5%
6	Reports kitchen equipment in need of repair or replacement.	5%
7	Assists in reviewing and planning menus to determine types and qualities of food to be prepared.	10%
8	Assists in making recommendations for improving operating efficiency.	10%
9	Maintains daily inventory levels set by Food Service Manager.	10%
10	Sets-up serving lines and serves food as appropriate.	5%
11	Trains and works with cadets during meal times.	5%
12	Travels to BBYCA events and to deliver or pickup food/meals for Cadets.	5%

Total 100%

6. **Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**
Facilitates daily meals
- 7a. **Does this position function as a lead worker?**
 Yes No
- 7b. **If yes, describe the responsibilities exercised.**
- 8a. **List the class title(s) and position control number(s) of all employees that are supervised by this position.**
Direct Supervision:
Indirect Supervision:
Oversight of Others:
- 8b. **Describe the extent of lead worker/supervisory responsibility exercised.**

Check applicable boxes:

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION					
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military					
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801					
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4029		
CURRENT CLASS TITLE :			CLASS CODE:	GRADE:	
REQUESTED CLASS TITLE: Inventory Specialist/Logistics Specialist/AA III			CLASS CODE: 2.211	GRADE: 27	
INCUMBENT NAME:			PHONE#:	EMAIL:	
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator			PHONE#:	EMAIL: Lschulman@govmail.state.nv.	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer III			PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.					
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.					
Position Duties or Changed Duties were/will be Effective:					Date:
Appointing Authority or Designee Signature:					Date: 2/24/20
Incumbent Signature:					Date:
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No					
FOR COMPLETION BY BUDGET DIVISION ONLY					
Required for new positions and when NAC 284.126(4) applies.					
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:		
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			Date:		
<input type="checkbox"/> Disapproved		<input type="checkbox"/> Part-time (%):		Expiration Date:	
Budget Representative Name:					
Budget Representative Signature:					Date:
Note:					
FOR COMPLETION BY EITS ONLY					
Required when NRS 284.172 applies.					<input type="checkbox"/> Reviewed
EITS Administrator Name:					
EITS Administrator Signature:					Date:
FOR COMPLETION BY DHRM ONLY					
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ___/___ Budget approval and no changes to the duties <input type="checkbox"/> Other:		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No		Study#:	
		Agency ID#:	Agency Org/Budget#:		Effective Date:
		Class Code:	Class Option:	Grade:	Expiration Date:
Class Title:					
Analyst Signature:					Date:
Supervisor Signature:					Date:

1. **Briefly state what is prompting this request?**
Office of the Military is establishing a new Nevada National Guard Youth Challenge Program in Carlin, NV. This Inventory Specialist position is a new position request for the program
2. **What position(s), if any, previously performed the new duties?**
None
3. **Are there positions to which the agency would like the duties of this position compared?**
 None
4. **Briefly describe the major purpose of this position.**
This position is responsible for maintaining an accurate inventory, entering requisitions and ordering supplies
5. **List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".**

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Requisitions and orders merchandise, supplies and equipment.	15%
2	Enters requisitions, regular and progress payments, and receipts of requisitioned material.	10%
3	Creates open requisitions for recurring expenses.	5%
4	Creates Procurement Card requisition orders and reconciles Procurement Card statements.	5%
5	Reviews and tracks purchase orders issued by the agency purchasing department.	10%
6	Uses the Centralized Master Bidders List (CMLB) to search commodities, equipment or service.	5%
7	Prepares and reviews bid specifications; assists in distributing bid invitations to vendors; and provides vendor information to the agency purchasing department.	10%
8	Audits invoices and checks for accuracy, receipt of material, and compliance with purchase orders.	5%
9	Maintains and stocks materials, equipment, supplies, merchandise, or other inventory.	5%
10	Assists with determining operational minimum and maximum inventory levels; conducts inventory and reviews inventory control records and reports.	5%
11	Maintains accounting records of purchases as well as other related files and records.	5%
12	Monitors regulatory requirements pertaining to requisition.	5%
13	Assists with requesting emergency purchases.	5%
14	Attends relevant training to maintain the essential functions of the position.	5%
15	May transport cadets in emergency situations.	5%

Total 100%

6. **Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**
Identifies, orders and maintains an accurate inventory for all items purchased for BBYCA.
- 7a. **Does this position function as a lead worker?**
 Yes No
- 7b. **If yes, describe the responsibilities exercised.**

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY ____ / ____

POSITION INFORMATION				
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military				
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801				
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4030	
CURRENT CLASS TITLE : none			CLASS CODE:	GRADE:
REQUESTED CLASS TITLE: Training Coordinator/AA III			CLASS CODE: 2.211	GRADE: 27
INCUMBENT NAME:			PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator			PHONE#:	EMAIL: lschulman@govmail.state.nv.
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer III			PHONE#: 775-884-8458	EMAIL: ctyler@govmail.state.nv.us
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.				
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.				
Position Duties or Changed Duties were/will be Effective:				Date:
Appointing Authority or Designee Signature:				Date: 2/24/20
Incumbent Signature:				Date:
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY				
Required for new positions and when NAC 284.126(4) applies.				
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM				Date:
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM				
<input type="checkbox"/> Disapproved		<input type="checkbox"/> Part-time (%):	Expiration Date:	
Budget Representative Name:				
Budget Representative Signature:				Date:
Note:				
FOR COMPLETION BY EITS ONLY				
Required when NRS 284.172 applies.				<input type="checkbox"/> Reviewed
EITS Administrator Name:				
EITS Administrator Signature:				Date:
FOR COMPLETION BY DHRM ONLY				
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No		Study#:
		Agency ID#:	Agency Org/Budget#:	Effective Date:
Class Code:		Class Option:	Grade:	Expiration Date:
Class Title:				
Analyst Signature:				Date:
Supervisor Signature:				Date:

1. **Briefly state what is prompting this request?**
Office of the Military is establishing a new Nevada National Guard Youth ChalleNGe Program in Carlin, NV. This Training Coordinator position is a new position request for the program
2. **What position(s), if any, previously performed the new duties?**
None
3. **Are there positions to which the agency would like the duties of this position compared?**
 None
4. **Briefly describe the major purpose of this position.**
This position is responsible for facilitating, documenting, tracking and identifying training for YCP staff.
5. **List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. *Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".***

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Coordinates all mandatory training for all BBYCA Staff in partnership with the Program Coordinator, senior staff, department managers and Cadre Supervisors, exercises independent judgment with respect to the development, implementation, evaluation and maintenance of training programs that enhance the skills, knowledge and abilities of the Cadre staff.	10%
2	Provides oversight and coordination to ensure that all training records and documents are completed, tracked and maintained in accordance with NGB, State and program standards.	10%
3	Assists the Program Coordinator and the Commandant with maintaining consistency of standard operating procedures for cadre and support staff.	10%
4	Coordinates refresher training as part of staff corrective action plans.	5%
5	Plans and develops curricula and course outlines; selects instructional methods; and develops training aids, manuals, and other materials.	10%
6	Assesses and analyzes training needs and recommends a training plan to supervisor. Formulates learning objectives, and plans, designs, and develops methods for the assessment and evaluation of training effectiveness.	10%
7	Organizes and prepares materials and supplies for training courses such as notebooks, handouts, flip-charts, projectors, laptops, or other resources	10%
8	Provides logistical support for training programs, including conveyance of 40 pounds of equipment and training materials, set-up and operation of multi-media equipment, classroom setup, and working with local jurisdictions to provide adequate classroom or facility accommodations to conduct ongoing Cadre training.	10%
9	Participates in the planning and development of specialized training, staff development, and continuing education programs.	5%
10	Researches, develops, reviews, and assesses training programs and materials, and recommends modifications as appropriate.	10%
11	May deliver training in a classroom, distance learning, or e-learning environment to staff and cadets.	10%

Total 100%

6. **Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.**

Facilitates all new hire BBYCA orientations, in-service training, updates manuals and SOP's.

- 7a. **Does this position function as a lead worker?**

Yes No

- 7b. **If yes, describe the responsibilities exercised.**

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY ____ / ____

POSITION INFORMATION						
DEPARTMENT/AGENCY/DIVISION/SECTION: Office of the Military				MAN RESOU NAGEMENT stamp		
POSITION'S PHYSICAL ADDRESS: 100 University Ave. Carlin, NV 89801						
AGENCY ID# (3 digits): 431	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3650	POSITION CONTROL#: 4031-4052			
CURRENT CLASS TITLE :			CLASS CODE:			GRADE:
REQUESTED CLASS TITLE: Cadre/Team Leader/Community Based Instructor II			CLASS CODE: 5.169	GRADE: 27		
INCUMBENT NAME:			PHONE#:		EMAIL:	
SUPERVISOR NAME AND TITLE: Lauren C. Schulman, YCP Administrator			PHONE#:		EMAIL: Lschulman@govmail.state.nv.	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Cheryl Tyler Administrative Services Officer II			PHONE#: 775-884-8458		EMAIL: ctyler@govmail.state.nv.us	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.						
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.						
Position Duties or Changed Duties were/will be Effective:					Date:	
Appointing Authority or Designee Signature:					Date: 2/24/20	
Incumbent Signature:					Date:	
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No						
FOR COMPLETION BY BUDGET DIVISION ONLY						
Required for new positions and when NAC 284.126(4) applies.						
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM					Date:	
<input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM						
<input type="checkbox"/> Disapproved			<input type="checkbox"/> Part-time (%):		Expiration Date:	
Budget Representative Name:						
Budget Representative Signature:					Date:	
Note:						
FOR COMPLETION BY EITS ONLY						
Required when NRS 284.172 applies. <input type="checkbox"/> Reviewed						
EITS Administrator Name:						
EITS Administrator Signature:					Date:	
FOR COMPLETION BY DHRM ONLY						
<u>INSTRUCTIONS TO APPOINTING AUTHORITY</u>		IFC/Legislative approval required? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No			Study#:	
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		Agency ID#:		Agency Org/Budget#:	Effective Date:	
<input type="checkbox"/> Use Hiring Process		Class Code:		Class Option:	Grade:	
<input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties		Class Title:				
<input type="checkbox"/> Other:		Analyst Signature:			Date:	
		Supervisor Signature:			Date:	

1. **Briefly state what is prompting this request?**

Office of the Military is establishing a new Nevada National Guard Youth Challenge Program in Carlin, NV. This Team Leader position is a new position request for the program

2. **What position(s), if any, previously performed the new duties?**

None

3. **Are there positions to which the agency would like the duties of this position compared?**

None

4. **Briefly describe the major purpose of this position.**

This position is responsible for facilitation of the daily training schedule while supervising, mentoring and training Cadets.

5. **List the duties performed by this position. *Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".***

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Oversees the quality of care, treatment, training, and support provided to Cadets at BBYCA.	10%
2	Oversees Cadets' safety, health, and well-being; responds to emergencies, injuries, or complaints according to policy and procedure; and ensures acceptable level of residential care services.	10%
3	Ensures that activities designated on the BBYCA training schedule are accomplished during shift.	10%
4	Ensures that Cadet Standards of Discipline are upheld.	5%
5	Provides behavior directed counseling to reduce friction, correct undesirable behavior, improve morale and maintain continuity.	5%
6	Keeps BBYCA Chain of Command and fellow Team Leaders informed of all important matters through verbal communication, cadet conduct reports and the shift pass-down logs.	5%
7	Transports Cadets between locations (i.e. formations, physical training areas and work sites) and for medical treatment, as needed. Teaches Cadets to move to and from daily assignments in orderly multiple sized military formations (Squad, Platoon and Company).	5%
8	Ensures Cadets' barracks, common areas and living conditions are properly maintained in accordance with established standards.	5%
9	Analyzes and evaluates progress and development on assigned Cadets and presents verbal and written reports.	5%
10	Ensures safety of BBYCA personnel and Cadets during assigned shift.	5%
11	Conducts daily behavior sessions in a group setting with the Cadets and provides behavioral assessments to the Recruiting, Placement and Mentoring (RPM) Department and the Chain of Command.	5%
12	Reinforces the Health and Hygiene, the Life Coping Skills, and the Leadership/Followership components of the Cadet Performance Measurement Guide.	5%
13	Assists the RPM Department in developing residential and post-residential goals in the formation of the individual Cadet's post-residential action plan.	5%
14	Assists the RPM Department in identifying durable placement for assigned Cadets.	5%
15	Assists with the Cadet Physical Fitness component of the Cadet Performance Measurement Guide.	5%
16	Creates new or evaluates and revises curriculum in support of the program's eight core components.	5%
17	Provides training to new staff as directed by the Commandant.	5%
18	Maintains and updates cadet performance and disciplinary files.	5%

Total 100%

State of Nevada Work Program

WP Number: C50099

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY
 DATE _____
 APPROVED ON BEHALF OF
 THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/14/20	712	082	1366	ADMINISTRATION - SPWD - MARLETTE LAKE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4022	RAW WATER SALES	127,695	325,460	453,155
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		127,695		
Total Budgetary & Revenue GLs					127,695	453,155	

Expenditures

CAT	Amount	CAT	Amount
04	55,991		
26	847		
86	70,857		
Sub Total Category Expenditures		127,695	

Remarks
 The purpose of this work program is to increase authority in Raw Water Sales revenue and (1) to increase the expenditure authority of the Operations category to cover a shortfall due to Marlette Lake system operational maintenance and a third party rate analysis, and (2) to increase the expenditure authority of the Information Technology category to address the shortfall of authority for the rest of the fiscal year to cover the service billings from the Nevada Bell telephone company for the phone, fax, and communication lines.

Total Budgetary General Ledgers and Category Expenditures (AP)

 jkidd
 Authorized Signature

 03/06/20
 Date

 Controller's Office Approval

Requires Interim Finance approval since WP exceeds \$30,000 and is 10% or more cumulative for category

G 39.1

RECEIVED AFTER SUBMITTAL DEADLINE, 3-27-20.

STATE OF NEVADA
ADMIN - STATE PUBLIC WORKS DIVISION

Budget Account 1366 - ADMINISTRATION - SPWD - MARLETTE LAKE
Work Program C50099
Fiscal Year 2020

Submitted March 6, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Marlette Lake Water System was authorized for purchase by the 1963 Legislature from the Curtiss-Wright Corporation at a cost of \$1,650,000. The State Public Works Division of the Department of Administration administers the system. The adjoining lands are administered and controlled by the Department of Conservation and Natural Resources. The major objectives of this system are to preserve and protect local water sources, provide adequate supplies of water to the areas served, maintain the system in a condition sufficient to ensure dependable supplies of water to water customers, and sell water under equitable and fiscally sound contractual arrangements. This system is funded from water sales to Carson City and Storey County. Statutory Authority: NRS 331.160.

Purpose of Work Program

The purpose of this work program is to increase authority in Raw Water Sales revenue and (1) to increase the expenditure authority of the Operations category to cover a shortfall due to Marlette Lake system operational maintenance and a third party rate analysis, and (2) to increase the expenditure authority of the Information Technology category to address the shortfall of authority for the rest of the fiscal year to cover the service billings from the Nevada Bell telephone company for the phone, fax, and communication lines.

Justification

The shortfall in the Operations category is due primarily to contract work on Marlette Lake that the agency believes needs to be done to maintain the operational integrity of the water system, as well as a third party water rate analysis to ascertain that rates charged are equitable and comparable to other similar water producers.

The projected shortfall in the Information Technology category is due primarily to an increase of monthly service fees from the Nevada Bell telephone company.

Expected Benefits to be Realized

If this work program is approved SPWD will have the authority to receive the projected Raw Water Sales revenue and to pay the remaining expenses in the Operating and Information Technology categories in fiscal year 2020.

Explanation of Projections and Documentation

Budget Status Report - showing current authority, revenue, and obligations
Financial Status Report - showing current and projected budget projections and ending balances
Fund Map - showing current authority and proposed changes
Cat 04 Projections Spreadsheet - showing methodology for Cat 04 projections
Outstanding Invoices

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this work program is denied then there will not be enough authority to receive the Raw Water Sales revenue and there will not be enough authority to cover the expenses for the Operating and Information Technology categories in fiscal year 2020. SPWD has reduced or delayed expenses in order to minimize the shortfall in the Operating category.

Category	Desc	Cumulative %	L01	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program	Revised Authority	Revised Projected Budget Balance
				100	100.00			100.00		C50099	100	
00	0042 Appropriation			0	0			0				
00	4021 PY REVENUE			325,460	363,095.31	(27,635.31)	100,059.41	453,154.72	(127,694.72)	127,695	453,155	0.28
00	4022 RAW WATER SALE	28.23%		145,188	84,693.00	60,495.00	72,594.00	157,287.00	(12,099.00)		145,188	(12,099.00)
00	4254 OPERATING UTILITIES PASS THROUGH			25,900	6,525.00	19,375.00	15,387.00	21,912.00	3,988.00		25,900	3,988.00
00	4274 WATER TESTING AGMNT	-19.38%		5,874	5,874.00	5,874.00	5,874.00	5,874.00	-		5,874	-
00	4902 PROCEEDS FROM SALE OF BONDS			502,522	444,413.31	58,108.69	193,914.41	638,327.72	(135,805.72)	127,695	630,217	(8,110.72)
01	PERS SERVICE	0.00%		281,511	204,804.26	76,706.74	82,929.09	287,733.35	(6,222.35)		281,511	(6,222.35) WP will be submitted
04	OPERATING	28.23%		53,662	63,586.79	5,224.21	61,214.70	124,801.49	(55,990.49)	55,991	124,802	0.51
05	EQUIPMENT	100.00%		0	0	0	0	0	0		0	0
10	PUMP COST	-19.38%		89,760	72,366.11	0.89	-	72,366.11	0.89		72,367	0.89
26	INFORM TECH	0.00%		5,333	4,065.11	1,267.89	2,114.07	6,179.18	(846.18)	847	6,180	0.82
29	SAFETY GEAR	100.00%		0	0	0	0	0	0		0	0
30	TRAINING	100.00%		0	0	0	0	0	0		0	0
59	UTILITIES	65.48%		3,427	3,115.97	2,555.03	2,391.20	5,507.17	163.83		5,671	163.83
82	DPT CST ALLO	0.00%		67,738	59,548.50	8,189.50	8,189.50	67,738.00	-		67,738	-
87	PURCH ASMNT	0.00%		268	201.00	67.00	67.00	268.00	-		268	-
88	ST CST ALLOC	100.00%		0	0	0	0	0	0		0	0
	Total Exp			501,699	407,687.74	94,011.26	156,905.56	564,593.30	(62,894.30)	56,838	558,537	(6,056.30)
	Operating Income			823	36,725.57	(35,902.57)	37,008.85	73,734.42	(72,911.42)	70,857	71,680	(2,054.42)
	Beg Net Assets			72,546	9,192	-	-	9,192	-		9,192	-
	End Net Assets			73,369	45,917.57	(35,902.57)	37,008.85	82,926.42	(72,911.42)	70,857	80,872	(2,054.42)
	Days Exp in Ending Rsv			0	7.19	-	-	52.88	-		-	-
	Debt Service											
	Revenue											
00	4024 MARLETTE PUMP IMPROVEMENTS			303,470	250,310.55	53,159.45	178,793.25	429,103.80	(125,633.80)			
00	4025 SYSTEM IMPROVEMENTS			299,000	118,749.40	180,250.60	84,821.00	203,570.40	95,429.60			
11	Expenditures											
	MARLETTE LK	10.25%		546,470	364,930.00	237,540.00	237,540.00	602,470.00	-			
	Operating Income				4,129.95	(4,129.95)	26,074.25	30,204.20	(30,204.20)			
	Beg Net Assets - Debt Service				182,613	0	0	182,613.00	-			
	End Net Assets				182,613	0	0	212,817.20	127			
	Days Exp in Ending Rsv											
85	WISH STILLMNT											
	GF APPROPRIATION WP 48008				9,999							
					200,000							
					209,999							

GL	Desc	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program C50099	Revised Authority	Revised Projected Budget Balance
6215	NON-IMP RENT	0	-	-	-	-	-	0	0	-
7000	RESERVE FOR CAT 01 SHORTFALL - DO NOT USE	0	-	-	-	-	-	0	0	-
7020	OPERATING SUPPLIES	22	-	22.00	22.00	22.00	-	22	22	-
7045	ST PRINTING	0	-	-	-	-	-	0	0	-
7050	EMPLOYEE BOND INSURANCE	12	12.00	-	-	12.00	-	12	12	-
7051	AGENCY OWNED - PROP. & CONT. INSURANCE	725	139.04	585.96	585.96	725.00	-	725	725	-
7052	VEHICLE COMP & COLLISION INS	257	256.89	0.11	-	256.89	0.11	257	257	0.11
7054	AG TORT CLAIM ASSESSMENT	938	1,125.90	(187.90)	-	1,125.90	(187.90)	938	938	(187.90)
7059	AG VEHICLE LIABILITY INSURANCE	42,459	11,125.46	31,333.54	27,872.21	38,997.67	3,461.33	42,459	42,459	3,461.33
7060	CONTRACTS	0	31,347.61	(31,347.61)	21,561.73	52,909.34	(52,909.34)	52,910	52,910	0.66
7062	CONTRACTS - B	0	-	-	-	-	-	0	0	-
7063	CONTRACTS - C	0	-	-	-	-	-	0	0	-
7064	CONTRACTS - D	0	-	-	-	-	-	0	0	-
7065	CONTRACTS - AGENCY SPECIFIC	0	1,928.00	(1,928.00)	1,538.50	3,466.50	(3,466.50)	3,081	3,081	(385.50)
7070	Inter Local Contract	0	-	-	-	-	-	0	0	-
7072	SERVICE CONTRACTS/MAINTENANCE AGREEMENTS	0	-	-	-	-	-	0	0	-
7073	SOFTWARE LICENSE/MAINTENANCE AGREEMENT	0	-	-	-	-	-	0	0	-
7090	EQUIPMENT REPAIR	1,434	163.00	1,271.00	2,954.00	3,117.00	(1,683.00)	1,434	1,434	(1,683.00)
7131	HAZARDOUS WASTE DISPOSAL	0	-	-	-	-	-	0	0	-
7141	MAINT BLDG-A	369	-	369.00	369.00	369.00	-	369	369	-
7142	MAINT BLDG-B	1,141	-	1,141.00	-	-	1,141.00	1,141	1,141	1,141.00
7146	MAINT SUPP-A	322	-	322.00	322.00	322.00	-	322	322	-
7147	MAINT SUPP-B	0	-	-	-	-	-	0	0	-
7150	MOTOR POOL FLEET MAINTENANCE	0	-	-	-	-	-	0	0	-
7151	OUTSIDE MAINTENANCE OF VEHICLE	6,246	6,383.07	(137.07)	-	6,383.07	(137.07)	6,246	6,246	(137.07)
7152	DIESEL FUEL	4,746	1,852.52	2,893.48	2,893.48	4,746.00	-	4,746	4,746	-
7153	GASOLINE	12	-	12.00	12.00	12.00	-	12	12	-
7156	VEH REPR SVC	0	69.98	(69.98)	-	69.98	(69.98)	0	0	(69.98)
7157	VEH SUPPLIES	0	40.04	(40.04)	-	40.04	(40.04)	0	0	(40.04)
7158	COMPRESSED NATURAL GAS, PROPANE	0	314.18	(314.18)	-	314.18	(314.18)	0	0	(314.18)
7176	PROTECTIVE GEAR	140	-	140.00	50.00	50.00	90.00	140	140	90.00
7180	MED/DENT SVCS - NON-CONTRACT	102	-	102.00	102.00	102.00	-	102	102	-
7194	INMATE PAYROLLS	0	-	-	-	-	-	0	0	-
7270	LATE FEES AND PENALTIES	0	66.65	(66.65)	-	66.65	(66.65)	0	0	(66.65)
7290	PHONE, FAX, COMMUNICATION LINE	711	540.35	170.65	270.16	810.51	(99.51)	711	711	(99.51)
7291	CELL PHONE/PAGER CHARGES	3,071	1,847.17	1,223.83	1,319.41	3,166.58	(95.58)	3,071	3,071	(95.58)
7296	EITS LONG DISTANCE CHARGES	18	9.47	8.53	47.25	56.72	(38.72)	18	18	(38.72)
7301	MEMBERSHIP DUES	400	406.00	(6.00)	-	406.00	(6.00)	400	400	(6.00)
7302	REGISTRATION	0	-	-	-	-	-	0	0	-
7340	INSPECTIONS & CERTIFICATIONS	4,844	3,927.00	917.00	-	3,927.00	917.00	4,844	4,844	917.00
7460	EQUIPMENT PURCHASES < \$1,000	0	-	-	-	-	-	0	0	-
7465	EQUIP > \$1,000 LESS THAN \$5,000 - A	842	-	842.00	1,295.00	1,295.00	(453.00)	842	842	(453.00)
7550	EITS MICROWAVE SITE SPACE RENT	0	-	-	-	-	-	0	0	-
7960	RENTALS FOR LAND/EQUIPMENT	0	2,032.46	(2,032.46)	-	2,032.46	(2,032.46)	0	0	(2,032.46)
Total		68,811	63,586.79	5,224.21	61,214.70	124,801.49	(55,990.49)	55,991	124,802	0.51

7059 Budget build didn't include \$375.30 for snowmobile

39.4

GL	Desc	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program C50099	Revised Authority	Revised Projected Budget Balance
7020	OPERATING SUPPLIES	0	-	-	-	-	-	0	0	-
7026	OPERATING SUPPLIES - TONER	0	-	-	-	-	-	0	0	-
7270	LATE FEE/PEN	0	-	-	-	-	-	0	0	-
7290	PHONE, FAX, COMMUNICATION LINE	2,649	2,302.40	346.60	\$1,192.78	3,495.18	(846.18)	847	3,496	0.82 *
7291	CELL PHONE/PAGER CHARGES	0	-	-	-	-	-	-	-	-
7460	EQUIPMENT PURCHASES < \$1,000	0	-	-	-	-	-	0	0	-
7533	EITS EMAIL SERVICE	0	-	-	-	-	-	0	0	-
7545	VPN	0	-	-	-	-	-	0	0	-
7547	EITS BUSINESS PRODUCTIVITY SUITE	1,503	876.96	626.04	626.04	1,503.00	-	1,503	1,503	-
7554	EITS INFRASTRUCTURE ASSESSMENT	832	624.00	208.00	208.00	832.00	-	832	832	-
7556	EITS SECURITY ASSESSMENT	349	261.75	87.25	87.25	349.00	-	349	349	-
8371	COMPUTER HARDWARE <\$5,000 - A	0	-	-	-	-	-	0	0	-
Total		5,333	4,065.11	1,267.89	2,114.07	6,179.18	(846.18)	847	6,180	0.82

* Nevada Bell Plans and Services rates increased compared to FY2019

STATE OF NEVADA
 Office of the State Controller

Budget Status Report - Transaction Detail for Selected Object

Fiscal Year: 2019
 Fund: 713 - MARLETTE LAKE WATER SYSTEM FND
 Budget Account: 1366 MARLETTE LAKE
 Category: 26 - INFORMATION TECHNOLOGY
 Object: 7290 PHONE, FAX, COMMUNICATION LINE

Transaction Detail Date Range
 From: 01/01/2001 To: 03/06/2020

Doc Number	Date	Amount	Acct Type	Ref Doc Number	Vendor Number	Vendor Name
PV 082.115660000231	08/13/2018	263.94	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	09/11/2019	262.26	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	10/10/2019	318.57	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	10/31/2019	262.26	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	02/12/2020	292.20	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	02/18/2020	310.82	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
PV 082.115660000231	03/01/2020	297.01	22		PUR0005271A	NEVADA BELL TELEPHONE COMPANY
Total for Actuals	Type 22	2,302.40				
Total Obligations		2,302.40				

GL 7290 - PHONE, FAX, COMMUNICATION LINE

Projections

Month	Actuals	Projections
July	\$262.94	\$297.74
Aug	\$262.26	\$300.19
Sept	\$328.57	\$296.65
Oct	\$263.20	\$298.19
Nov	\$292.20	
Dec	\$290.40	
Jan	\$310.82	
Feb	\$292.01	
March		
April		
May		
June		
Total	\$2,302.40	\$1,192.78

39.5

FY 20 Revised Authority

DAWN Check

	4022	4024	4025	4254	4274	4902	2501	Revised Authority
Revenue	Raw Water Sales	Marietta Pump Improvements	System Improvements	Misc Revenue	Water Testing	Proceeds from sales	Appropriation	Total
00 Current Year Revenue	325,460	303,470	299,000	145,188	25,900	5,874	100	\$ 1,104,992
00 2511 Balance Forward from Previous Year	(195,916)	240,189	(57,576)	193,194	21,913	-	200,000	\$ 401,804
Revenue Total	129,544	543,659	241,424	338,382	47,813	5,874	200,100	1,506,796
Expenditures								
01 Personnel	281,511	-	-	-	-	-	-	\$ 281,511
04 Operating	53,662	-	-	15,149	-	-	-	\$ 68,811
10 Pumping Cost	-	-	-	72,367	-	-	-	\$ 72,367
11 Debt Service	-	331,262	271,208	-	-	-	-	\$ 602,470
26 Information Services	5,333	-	-	-	-	-	-	\$ 5,333
59 Utilities	3,427	-	-	2,244	-	-	-	\$ 5,671
79 Reserves - Debt Service	-	184,189	(57,576)	-	-	-	-	\$ 126,613
82 Department Cost Allocation	67,738	-	-	-	-	-	-	\$ 67,738
85 Wish Settlement	9,999	-	-	-	-	-	200,000	\$ 209,999
86 Reserve	(292,394)	28,208	27,792	248,622	47,813	5,874	100	\$ 66,015
87 Purchasing Assessment	268	-	-	-	-	-	-	\$ 268
Expenditures Total	\$ 129,544	\$ 543,659	\$ 241,424	\$ 338,382	\$ 47,813	\$ 5,874	\$ 200,100	\$ 1,506,796
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

1,104,992 ✓
401,804 ✓
1,506,796 ✓
281,511 ✓
68,811 ✓
72,367 ✓
602,470 ✓
5,333 ✓
5,671 ✓
126,613 ✓
67,738 ✓
209,999 ✓
66,015 ✓
268 ✓
1,506,796 ✓

Work Program C50099

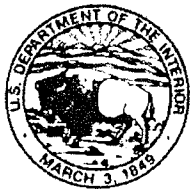
	4022	4024	4025	4254	4274	4902	2501	Work Program
Revenue	Raw Water Sales	Marietta Pump Improvements	System Improvements	Misc Revenue	Water Testing	Proceeds from sales	Appropriation	Total
00 Current Year Revenue	127,695	-	-	-	-	-	-	\$ 127,695
00 2511 Balance Forward from Previous Year	-	-	-	-	-	-	-	\$ -
Revenue Total	127,695	-	-	-	-	-	-	127,695
Expenditures								
01 Personnel	-	-	-	-	-	-	-	\$ -
04 Operating	55,991	-	-	-	-	-	-	\$ 55,991
05 Equipment	-	-	-	-	-	-	-	\$ -
10 Pumping Cost	-	-	-	-	-	-	-	\$ -
11 Debt Service	-	-	-	-	-	-	-	\$ -
26 Information Services	847	-	-	-	-	-	-	\$ 847
59 Utilities	-	-	-	-	-	-	-	\$ -
79 Reserves - Debt Service	-	-	-	-	-	-	-	\$ -
82 Department Cost Allocation	-	-	-	-	-	-	-	\$ -
85 Wish Settlement	-	-	-	-	-	-	-	\$ -
86 Reserve	70,857	-	-	-	-	-	-	\$ 70,857
87 Purchasing Assessment	-	-	-	-	-	-	-	\$ -
Expenditures Total	\$ 127,695	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 127,695
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

FY 20 Revised Authority

DAWN Check

	4022	4024	4025	4254	4274	4902	2501	Revised Authority
Revenue	Raw Water Sales	Marietta Pump Improvements	System Improvements	Misc Revenue	Water Testing	Proceeds from sales	Appropriation	Total
00 Current Year Revenue	453,155	303,470	299,000	145,188	25,900	5,874	100	\$ 1,232,687
00 2511 Balance Forward from Previous Year	(195,916)	240,189	(57,576)	193,194	21,913	-	200,000	\$ 401,804
Revenue Total	257,239	543,659	241,424	338,382	47,813	5,874	200,100	1,634,491
Expenditures								
01 Personnel	281,511	-	-	-	-	-	-	\$ 281,511
04 Operating	109,653	-	-	15,149	-	-	-	\$ 124,802
10 Pumping Cost	-	-	-	72,367	-	-	-	\$ 72,367
11 Debt Service	-	331,262	271,208	-	-	-	-	\$ 602,470
26 Information Services	6,180	-	-	-	-	-	-	\$ 6,180
59 Utilities	3,427	-	-	2,244	-	-	-	\$ 5,671
79 Reserves - Debt Service	-	184,189	(57,576)	-	-	-	-	\$ 126,613
82 Department Cost Allocation	67,738	-	-	-	-	-	-	\$ 67,738
85 Wish Settlement	9,999	-	-	-	-	-	200,000	\$ 209,999
86 Reserve	(221,537)	28,208	27,792	248,622	47,813	5,874	100	\$ 136,872
87 Purchasing Assessment	268	-	-	-	-	-	-	\$ 268
Expenditures Total	\$ 257,239	\$ 543,659	\$ 241,424	\$ 338,382	\$ 47,813	\$ 5,874	\$ 200,100	\$ 1,634,491
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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United States Department of the Interior

U.S. GEOLOGICAL SURVEY
Nevada Water Science Center
2730 N Deer Run Rd.
Carson City, NV 89701
Phone: 775-887-7600; Fax: 775-887-7629
Website: <http://www.usgs.gov/>

September 17, 2019

Mr. Jerry Walker, Water Systems Manager
Nevada State Public Works Division
Marlette Water System
515 E. Musser Street, Suite 102
Carson City, NV 89701

Dear Mr. Walker:

The Nevada Water Science Center (NVWSC) thanks you for your support of the water-resources monitoring program to be conducted cooperatively between the Nevada State Public Works Division and the U.S. Geological Survey (USGS). The program will consist of the operation of the water-level gage at Marlette Lake. This new agreement will cover a four-year period of performance from October 1, 2019 through September 30, 2020.

The total cost for operation and maintenance (O&M) of the Marlette Lake gage will be \$10,035 for the one-year period of performance. The Nevada State Public Works Division portion of the funds to support the program will be \$6,320. Pending availability of Cooperative Water Program Funds, the USGS will provide \$3,715. See the detailed annual cost breakdown per year in Enclosure 1.

If you approve of this work and the funding required, please sign the attached JFA and return to Helen Houston at NVFinance@usgs.gov so we may provide your agency with uninterrupted, continuous data. Funds are not required at this time. A signed agreement is not a bill, only an agreement to pay for the work that will be done.

If you have questions, please refer to the contact list on Enclosure 2.

Sincerely,

Daniel Bright, Acting Director
USGS, Nevada Water Science Center

**Nevada Public Works Division /U.S. Geological Survey
Cooperative Water-Resources Monitoring Program**

<i>Nevada State Public Works Division /U.S. Geological Survey Water-Resources Monitoring Program Annual Costs per Year, October 1, 2019 – September 30, 2020</i>				
USGS Station Number	Location	Nevada State Public Works Division	USGS	Annual Program Funding per Year
10336710	Marlette Lake near Carson City, NV	6,320	3,715	10,035
	Total	\$ 6,320	\$ 3,715	\$ 10,035

Funding for operation and maintenance (O&M) of the Marlette Lake gage includes:

1. Operating and maintaining the water-level gaging station.
2. Making water-level measurements. The gages will be visited on a 6-week schedule when access is safe.
3. Evaluation and analysis of water-level data.
4. Input of water-level and reservoir storage data to the National Water Information System (NWIS) database.
5. Computation of continuous water-level and storage data, quality assurance, and final approval.
6. Publication of the approved data. Data will be reviewed, compiled, and disseminated throughout the year and annually as water year summaries on the USGS NWIS (National Water Information System) web interface. Real time (updated every hour) provisional data from the gaging stations will continue to be provided through NWIS web at <http://waterdata.usgs.gov/nv/nwis/rt>.

U.S. Department of the Interior
U.S. Geological Survey
Joint Funding Agreement
FOR
Water Resource Investigations

Customer #: 600006621
Agreement #: 20ZJFA00122
Project #: ZJ00AA7
TIN #: 88-6000022

Fixed Cost Agreement YES[X] NO[]

THIS AGREEMENT is entered into as of the October 1, 2019, by the U.S. GEOLOGICAL SURVEY, Nevada Water Science Center, UNITED STATES DEPARTMENT OF THE INTERIOR, party of the first part, and the Nevada State Public Works party of the second part.

1. The parties hereto agree that subject to the availability of appropriations and in accordance with their respective authorities there shall be maintained in cooperation with operation of the water-level gage at Marlette Lake Water Resource Investigations (per attachment), herein called the program. The USGS legal authority is 43 USC 36C; 43 USC 50, and 43 USC 50b.

2. The following amounts shall be contributed to cover all of the cost of the necessary field and analytical work directly related to this program. 2(b) include In-Kind-Services in the amount of \$0.00

- (a) \$3,715 by the party of the first part during the period October 1, 2019 to September 30, 2020
- (b) \$6,320 by the party of the second part during the period October 1, 2019 to September 30, 2020
- (c) Contributions are provided by the party of the first part through other USGS regional or national programs, in the amount of:
Description of the USGS regional/national program:
- (d) Additional or reduced amounts by each party during the above period or succeeding periods as may be determined by mutual agreement and set forth in an exchange of letters between the parties.
- (e) The performance period may be changed by mutual agreement and set forth in an exchange of letters between the parties.

3. The costs of this program may be paid by either party in conformity with the laws and regulations respectively governing each party.

4. The field and analytical work pertaining to this program shall be under the direction of or subject to periodic review by an authorized representative of the party of the first part.

5. The areas to be included in the program shall be determined by mutual agreement between the parties hereto or their authorized representatives. The methods employed in the field and office shall be those adopted by the party of the first part to insure the required standards of accuracy subject to modification by mutual agreement.

6. During the course of this program, all field and analytical work of either party pertaining to this program shall be open to the inspection of the other party, and if the work is not being carried on in a mutually satisfactory manner, either party may terminate this agreement upon 60 days written notice to the other party.

7. The original records resulting from this program will be deposited in the office of origin of those records. Upon request, copies of the original records will be provided to the office of the other party.

8. The maps, records or reports resulting from this program shall be made available to the public as promptly as possible. The maps, records or reports normally will be published by the party of the first part. However, the party of the second part reserves the right to publish the results of this program, and if already published by the party of the first part shall, upon request, be furnished by the party of the first part, at cost, impressions suitable for purposes of reproduction similar to that for which the original copy was prepared. The maps, records or reports published by either party shall contain a statement of the cooperative relations between the parties. The Parties acknowledge that scientific information and data developed as a result of the Scope of Work (SOW) are subject to applicable USGS review, approval, and release requirements, which are available on the USGS Fundamental Science Practices website (<https://www.usgs.gov/about/organization/science-support/science-quality-and-integrity/fundamental-science-practices>).

Form 9-1366
(May 2018)

U.S. Department of the Interior
U.S. Geological Survey
Joint Funding Agreement
FOR

Customer #: 600006621
Agreement #: 20ZJJFA00122
Project #: ZJ00AA7
TIN #: 88-6000022

Water Resource Investigations

9. Billing for this agreement will be rendered . Invoices not paid within 60 days from the billing date will bear Interest, Penalties, and Administrative cost at the annual rate pursuant the Debt Collection Act of 1982, (codified at 31 U.S.C. § 3717) established by the U.S. Treasury.

USGS Technical Point of Contact

Name: Steven Berris
Supervisory Hydrologist
Address: 2730 N. Deer Run Road
Carson City, NV 89701
Telephone: (775) 887-7693
Fax: (775) 887-7629
Email: snberris@usgs.gov

Customer Technical Point of Contact

Name: Jerry Walker
Water Systems Manager
Address: 515 E. Musser Street Suite 102
Carson City, NV 89701
Telephone: (775) 687-1022
Fax: (775) 687-8233
Email: jerrywalker@admin.nv.gov

USGS Billing Point of Contact

Name: Helen Houston
Budget Analyst
Address: 2730 N. Deer Run Road
Carson City, NV 89701
Telephone: (775) 887-7605
Fax: (775) 887-7629
Email: hhouston@usgs.gov

Customer Billing Point of Contact

Name: Jerry Walker
Water Systems Manager
Address: 515 E. Musser Street Suite 102
Carson City, NV 89701
Telephone: (775) 687-1022
Fax: (775) 687-8233
Email: jerrywalker@admin.nv.gov


U.S. Geological Survey
United States
Department of Interior

Nevada State Public Works

Signature

By  Date: 09/17/2019
Name: Daniel J. Bright
Title: Acting Director

Signatures

By  Date: 12/6/19
Name: Ward D. Patrick
Title: Administrator

By _____ Date: _____
Name:
Title:

By _____ Date: _____
Name:
Title:

**STATE OF NEVADA
ADJUTANT GENERAL & NATIONAL GUARD**

**Budget Account 3650 - MILITARY
Work Program C50301
Fiscal Year 2020**

Submitted March 23, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Office of the Military is to enlist, organize, arm, equip, and train the Nevada National Guard units to defend the Constitution and protect the lives and property of the public in times of emergency, disorder, or disaster. The federal mission of the department is to provide soldiers and airmen to respond to federal mobilization as directed by the President or Congress. The Adjutant General provides administrative oversight for the department, which consists of the Army National Guard and the Air National Guard. Statutory Authority: NRS 412.

Purpose of Work Program

This work program requests an increase in federal funding authority to align state and federal budgetary authority in support the agency's Environmental Programs activities/functions.

Justification

Current state fiscal year (SFY) 2020 federal authority in Cat 16 is not aligned with available federal fiscal years 2018, 2019 & 2020 Master Cooperative Agreement federal authorities for Environmental Programs. The federal funding authority provides ongoing support for the Environmental Programs in Nevada Army National Guard facilities throughout The agency currently has in excess of \$80,000 in pending obligations for FY20. The adjustment is needed to cover costs of the program for the remainder of the fiscal year. Nevada. This program is 100% federally reimbursed.

Expected Benefits to be Realized

This work program will enable the agency to expend available Environmental Programs activities federal funding and continue program operations in Nevada Army National Guard facilities.

Explanation of Projections and Documentation

Attached are backup documentation.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this work program would be to not accept the authorized federal funding. The current request is the preferred course of action since it would allow the agency to appropriately receive federal reimbursement for federally authorized expenditures.

Federal Authority Projection for Appendix 1002 - Cat 16

FFY 18 MCA Authority (Per AFP)	\$554,000.00
Less total amount spent in SFY 18	\$304,258.62
Less total amount spent in SFY 19	\$209,852.34
Remaining FFY18 funds to be spent in SFY 20 Cat 16	\$39,889.04
FFY 19 MCA Authority (Per AFP)	\$493,000.00
Less total amount spent in SFY 19	\$297,072.94
Less Cat 01 actual amount spent in SFY 2020	\$62,594.65
Remaining FFY19 funds to be spent in SFY 20 Cat 16	\$133,332.41
FFY 20 MCA Authority (Per AFP)	\$573,800.00
Less amount to be spent in Cat 1	\$305,500.00
Cat 16 Authority needed for FFY 20	\$268,300.00
70% Projected use of FFY 20 authority within SFY 20 Cat 16	\$187,810.00
Total Authority needed for SFY 2020 in Cat 16	\$361,031.45
Current SFY 2020 Cat 16 Authority	\$100,497.00
<u>WP C50301 Federal Authority Request</u>	<u>-\$260,535.00</u>

	Remaining Balance	Received Invoice	Expected to pay by June 25th
GIS Contract	\$ 43,743.45	\$ 42,500.00	\$ 1,243.45
SPCC Plans	\$ 58,199.00		\$ 58,199.00
Statewide Hazwaste Disposal - FFY 19	\$ 8,819.57		\$ 8,819.57
Tablet	\$ 1,243.13		\$ 1,243.13
Outstanding permits	\$ 2,526.00		\$ 2,526.00
Hazwaste Sampling	\$ 16,610.29		\$ 16,610.29
Statewide Hazwaste Disposal FFY 20	\$ 23,824.36	\$ 20,734.62	\$ 3,089.74
Web-based training module	\$ 140,240.00		\$ 50,000.00
Pos	\$ 9,174.85		\$ 9,174.85
Total:	\$ 304,380.65	\$ 63,234.62	\$ 150,906.03
Total projected SFY 2020 Authority needed:			\$ 214,140.65
Remaining Federal Authority			\$ 46,394.35
Total Federal Authority Adjustment through SFY20			<u><u>\$ 260,535.00</u></u>

Fund Mapping - Category Summary Report			
Budget Year: SFY 2020			
Budget Account: 3650 Office of the Military			
Legislatively Approved and Cumulative Work Programs to Date			
	GL 2501	GL 3500	Totals
Total Revenues	\$4,802,541.00	\$21,256,691.00	\$26,059,232.00
Expenditures			
01	\$2,223,466.00	\$7,167,847.00	\$9,391,313.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$83,450.00	\$21,114.00	\$104,564.00
04	\$462,327.00	\$267,321.00	\$729,648.00
07	\$696,124.00	\$564,209.00	\$1,260,333.00
09	\$1,497.00		\$1,497.00
10		\$7,490,852.00	\$7,490,852.00
11		\$131,133.00	\$131,133.00
12		\$59,042.00	\$59,042.00
13		\$101,805.00	\$101,805.00
14	\$20,000.00	\$1,160,820.00	\$1,180,820.00
16		\$100,497.00	\$100,497.00
17		\$2,157,188.00	\$2,157,188.00
18		\$84,357.00	\$84,357.00
19	\$374,921.00	\$1,124,763.00	\$1,499,684.00
21		\$982.00	\$982.00
26	\$64,536.00	\$2,754.00	\$67,290.00
29	\$24,875.00	\$671.00	\$25,546.00
30	\$32,791.00		\$32,791.00
59	\$666,617.00	\$821,224.00	\$1,487,841.00
83	\$73,320.00		\$73,320.00
87	\$16,455.00		\$16,455.00
89	\$57,518.00		\$57,518.00
Total Expenditures	\$4,802,541.00	\$21,256,691.00	\$26,059,232.00

Work Program C49979			
	GL 2501	GL 3500	Totals
Total Revenues			\$0.00
Expenditures			
01	(\$14,571.00)	(\$43,713.00)	(\$58,284.00)
02			\$0.00
03			\$0.00
04			\$0.00
07			\$0.00
09			\$0.00
10			\$0.00
11			\$0.00
12			\$0.00
13			\$0.00
14			\$0.00
16			\$0.00
17			\$0.00
18			\$0.00
19	\$14,571.00	\$43,713.00	\$58,284.00
21			\$0.00
26			\$0.00
29			\$0.00
30			\$0.00
59			\$0.00
83			\$0.00
87			\$0.00
89			\$0.00
Total Expenditures	\$0.00	\$0.00	\$0.00

Revised Authority			
	GL 2501	GL 3500	Totals
Total Revenues	\$4,802,541.00	\$21,256,691.00	\$26,059,232.00
Expenditures			
01	\$2,209,895.00	\$7,124,134.00	\$9,333,029.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$83,450.00	\$21,114.00	\$104,564.00
04	\$462,327.00	\$267,321.00	\$729,648.00
07	\$696,124.00	\$564,209.00	\$1,260,333.00
09	\$1,497.00		\$1,497.00
10		\$7,490,852.00	\$7,490,852.00
11		\$131,133.00	\$131,133.00
12		\$59,042.00	\$59,042.00
13		\$101,805.00	\$101,805.00
14	\$20,000.00	\$1,160,820.00	\$1,180,820.00
16		\$100,497.00	\$100,497.00
17		\$2,157,188.00	\$2,157,188.00
18		\$84,357.00	\$84,357.00
19	\$389,492.00	\$1,168,476.00	\$1,557,968.00
21		\$982.00	\$982.00
26	\$64,536.00	\$2,754.00	\$67,290.00
29	\$24,875.00	\$671.00	\$25,546.00
30	\$32,791.00		\$32,791.00
59	\$666,617.00	\$821,224.00	\$1,487,841.00
83	\$73,320.00		\$73,320.00
87	\$16,455.00		\$16,455.00
89	\$57,518.00		\$57,518.00
Total Expenditures	\$4,802,541.00	\$21,256,691.00	\$26,059,232.00

40.5

3. This modification is to reflect the actual funds received into the FY 2018 budget under this Appendix 2. Change page 8, Section 209, Funding Limitation, FY 2018 Maximum Funding Limitation dollar amounts only as follows:

AS READS

The maximum funding limitation for the FY 2018 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$448,300.00	\$543,300.00
Federal Share (100%)	\$448,300.00	\$543,300.00
GRAND TOTAL	\$448,300.00	\$543,300.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$8,300.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

CHANGE TO

The maximum funding limitation for the FY 2018 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$562,300.00	\$562,300.00
Federal Share (100%)	\$562,300.00	\$562,300.00
GRAND TOTAL	\$562,300.00	\$562,300.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$8,300.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

4. The total net increase to the Federal FY 2018 total dollars obligated is: \$114,000.00.
5. Total net increase to the FY 2018 Approved Budget (AFP) is: \$19,000.00.
5. Modification Attachment 1, (consisting of 1 page) dated, 30 April 2018, FY 2018 Annual Funding Summary, is hereby incorporated.
6. Modification Attachment 2, (consisting of 1 page) dated 03 May 2018, FY 2018 Reconciliation Report is hereby incorporated.

3. This modification is to reflect the actual funds received in the FY 2019 Approved Budget under this Appendix 2. Change page 9, Section 209, Funding Limitation, FY 2019 Maximum Funding Limitation dollar amounts only as follows:

AS READS

The maximum funding limitation for the FY 2019 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$480,700.00	\$480,700.00
Federal Share (100%)	\$480,700.00	\$480,700.00
GRAND TOTAL	\$480,700.00	\$480,700.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$4,800.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

CHANGE TO

The maximum funding limitation for the FY 2019 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$497,800.00	\$497,800.00
Federal Share (100%)	\$497,800.00	\$497,800.00
GRAND TOTAL	\$497,800.00	\$497,800.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$4,800.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

4. Total net increase to the Federal FY 2019 total dollars obligated is: \$17,100.00.
5. Modification Attachment 1, (consisting of 1 page) dated, 09 July 2019, FY 2019 Annual Funding Summary, is hereby incorporated.
6. Modification Attachment 2, (consisting of 1 page) dated 12 July 2019, FY 2019 Reconciliation Report is hereby incorporated.
7. This modification reflects an increase to the AFP as indicated above.
8. This modification is subject to the approval of the Chief, National Guard Bureau, or his duly authorized representative, The NGB Program Manager, and shall not be binding until so approved.

2. This modification is to reflect the actual funds received to the FY 2020 Budget under this Appendix 2. Change page 8, Section 209, Funding Limitation, FY 2020 Maximum Funding Limitation dollar amounts only as follows:

AS READS

The maximum funding limitation for the FY 2020 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$60,000.00	\$578,300.00
Federal Share (100%)	\$60,000.00	\$578,300.00
GRAND TOTAL	\$60,000.00	\$578,300.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$4,800.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

CHANGE TO

The maximum funding limitation for the FY 2020 Budget to this Appendix is:

	<u>Total Dollars Obligated</u>	<u>Approved Budget (AFP)</u>
FEDERAL TOTAL	\$239,000.00	\$578,300.00
Federal Share (100%)	\$239,000.00	\$578,300.00
GRAND TOTAL	\$239,000.00	\$578,300.00

IN-KIND ASSISTANCE: Within the Federal Share indicated above, \$4,500.00 is withheld and designated specifically for in-kind assistance through Federal procurement procedures.

3. Total net increase to the Federal FY 2020 total dollars obligated is: \$179,000.00

4. Modification Attachment 1, (consisting of 1 page) dated, 21 January, FY 2020 Annual Funding Summary, is hereby incorporated.

5. Modification Attachment 2, (consisting of 1 page) dated, 23 January 2020, FY 2020 Reconciliation Report, is hereby incorporated.

6. This modification is subject to the approval of the Chief, National Guard Bureau, or his duly authorized representative, The NGB Program Manager, and shall not be binding until so approved.

Steve Sisolak
Governor



2020
MAR 11 AM 9:11

Peter Long
Interim Director

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

RECEIVED

JAN 27 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management
209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

MEMORANDUM

January 27, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

mlg
Reviewed By Budget Analyst

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Agriculture/ Animal Industry Division/Livestock Inspection	550/4546	1003	Laboratory Technician I Code: 10.733 Grade 25/01 Employee/Employer Paid Retirement \$33,971.76	Administrative Assistant II Code: 2.212 Grade 25/01 Employee/Employer Paid Retirement \$33,971.76

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Occupational Group Change
Animal Industry Division



Memo

To: Chairman, Interim Finance Committee
 Through: Frank Richardson, Interim Administrator
 Division of Human Resource Management
 From: Jennifer Ott, Director
 CC: Jerri Conrad, Deputy Director
 Doug Farris, Division Administrator, Animal Industry
 Date: January 16, 2020
 Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Agriculture/Animal Industry Division/Livestock Inspection	550/4546	1003	Laboratory Technician I Code: 10.733 Grade 25/01 Employee/Employer Paid Retirement \$33,971.76	Administrative Assistant II Code: 2.212 Grade 25/01 Employee/Employer Paid Retirement \$33,971.76

Position Reclassification Cost:

Total additional annual cost for salary and fringe: \$0 (please see attached position detail)

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as an Administrative Assistant II.

State of Nevada - Budget Division
 Payroll/Position Detail
 2019-2021 Biennium (FY20-21)
 L01 LEGISLATIVELY APPROVED

Section A: Position Detail
 Budget Account: 4546 AGRI - LIVESTOCK INSPECTION

Type Description	PCN	Class	Gd Step	Add Gd	Any Mo	St	End	Ret Cd	FTE Actual	FTE WP	FTE Y1	FTE Y2	2019-2020		2020-2021		
													Salary	Benefits	Salary	Benefits	
B000 BASE																	
G1 LIVESTOCK INSPECTION																	
1	000017	07649	31-1	0	5	1-17	6-22	1	1.00	1.00	1.00	1.00	Y SUM	44,322	18,955	46,307	19,659
1	000103	02212	25-1	0	4	1-17	6-22	1	1.00	1.00	1.00	1.00	Y SUM	34,791	17,093	36,237	17,703
1	001003	10733	25-5	0	5	1-17	6-22	1	1.00	1.00	1.00	1.00	Y SUM	40,801	18,271	42,548	18,959
TOTAL FOR LINE ITEM POSITION GROUP G1													119,914	54,319	125,092	56,351	
TOTAL FOR DECISION UNIT B000													119,914	54,319	125,092	56,351	
TOTAL FOR BUDGET ACCOUNT 4546													119,914	54,319	125,092	56,351	

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY _____

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: Agricultural/Animal Industry/Livestock Inspection			
POSITION'S PHYSICAL ADDRESS: 4780 East Idaho Street, Elko, NV 89801			
AGENCY ID# (3 digits): 550	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 4546	POSITION CONTROL#: 1003
CURRENT CLASS TITLE: Laboratory Technician I		CLASS CODE: 10.733	GRADE: 25
REQUESTED CLASS TITLE: Administrative Assistant II		CLASS CODE: 2.212	GRADE: 25
INCUMBENT NAME: Vacant		PHONE#:	
SUPERVISOR NAME AND TITLE: Shannon Sustache, Program Officer I		PHONE#: 776-738-8076	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Doug Farris, Animal Industry Division Administrator		PHONE#: 776-353-3708	

RECEIVED
State of Nevada
Department of Administration
DIVISION OF HUMAN RESOURCE MANAGEMENT

OCT 08 2019

**COMPENSATION, CLASSIFICATION
RECRUITMENT DIVISION
CARSON CITY, NEVADA**

EMAIL: nvbrands@agri.nv.gov
EMAIL: d.farris@agri.nv.gov

RECEIVED

OCT 08 2019

NEVADA DIV. OF HR MANAGEMENT
AGENCY HR SERVICES
CARSON CITY, NEVADA

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

I certify that I have read the NPD-19 Instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.

Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.

Position Duties or Changed Duties were/will be Effective:

Appointing Authority or Designee Signature:	Date: 10/1/2019
Incumbent Signature: Vacant	Date: 10/7/19

Is this request being submitted with agency: knowledge? Yes No approval? Yes No

RECEIVED

OCT - 8 2019

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

FOR COMPLETION BY BUDGET DIVISION ONLY

Required for new positions and when NAC 284.126(4) applies.

Approved - Effective Date if Change is Approved by DHRM _____ Date: _____

Approved - Date to be Determined and Change Approved by DHRM _____ Date: _____

Disapproved _____

Budget Representative Name: Matthew Tuma

Budget Representative Signature:

Note: No Budget Change - Requires EFC approval for class change

FOR COMPLETION BY EITS ONLY

Required when NRS 284.172 applies. Reviewed

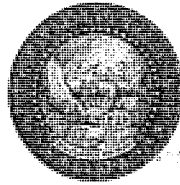
EITS Administrator Name: _____

EITS Administrator Signature: _____

Date: _____

FOR COMPLETION BY DHRM ONLY

INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ / ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:	IF/Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No	Study#: 282-20	
	Agency ID#: 550	Agency Org/Budget#: 4546	Effective Date: 10-8-19
	Class Code: 2.212	Class Option: _____ Grade: 25	Expiration Date: _____
	Class Title: Administrative Assistant II		Analyst Signature: Date: 1/13/20
Supervisor Signature: Date: 1/13/20			



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MAR 11 AM 9:11

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JAN 29 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION

Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701

Phone: (775) 684-0150 | <http://hr.nv.gov>

MEMORANDUM

January 29, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Administration Date Stamp

[Signature]
Reviewed By Budget Analyst

IFC Approval Disapproval Stamp

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of B&I/DIR/MCS	4682	309	Administrative Assistant IV Code: 2.210 Grade 29/04 Employee/Employer Paid Retirement \$45,142.56	Management Analyst I Code: 7.637 Grade 33/01 Employee/Employer Paid Retirement \$47,188.80


The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.



STATE OF NEVADA
DEPARTMENT OF BUSINESS AND INDUSTRY
DIRECTOR'S OFFICE
FISCAL SERVICES

January 24, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
Through: Frank Richardson, Interim Administrator
Division of Human Resource Management
From: Terry Reynolds, Director
Department of Business and Industry 

Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of B&I/DIR/MCS	4682	309	Administrative Assistant IV Code: 2.210 Grade 29/04 Employee/Employer Paid Retirement \$45,142.56	Management Analyst I Code: 7.637 Grade 33/01 Employee/Employer Paid Retirement \$47,188.80

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$2,046.24

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Management Analyst I.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Term
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY _____

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: S&DIR/MCS			
POSITION'S PHYSICAL ADDRESS: 400 W. King Street #400 Carson City, NV 89703			
AGENCY ID# (3 digits): 742	FUND# (3 digits): 210	AGENCY ORG/BUDGET# (4 digits): 4682	POSITION CONTROL#: 309
CURRENT CLASS TITLE: AAIV		CLASS CODE: 2210	GRADE: 29
REQUESTED CLASS TITLE: Business Process Analyst II		CLASS CODE: 7.655	GRADE: 36
INCUMBENT NAME: Sherry Bixler		PHONE#: 775-684-7262	EMAIL: sbixler@business.nv.gov
SUPERVISOR NAME AND TITLE: Brennan Palerson Chief Administrative Officer		PHONE#: 702-488-9160	EMAIL: bpalerson@business.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Ray Fierno, Administrator		PHONE#: 775-688-3758	EMAIL: rferno@business.nv.gov

RECEIVED
Nevada Department of Administration

AUG 09 2019

Division of Human Resource Management
Compensation, Classification, and Recruitment
Carson City, Nevada

RECEIVED

AUG 09 2019

NEVADA DIV. OF HR MANAGEMENT
AGENCY HR SERVICES
CARSON CITY, NEVADA

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION	
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.	
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.	
Position Duties or Changed Duties were/will be Effective: _____	
Appointing Authority or Designee Signature: _____	Date: 02/01/2019
Incumbent Signature: _____	Date: 9 AUG 19
Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No

FOR COMPLETION BY BUDGET DIVISION ONLY	
Required for new positions and when NAC 284.126(4) applies.	
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM _____	Date: _____
<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM _____	Date: _____
<input type="checkbox"/> Disapproved	
Budget Representative Name: _____	Part-time (%): _____ Expiration Date: _____
Budget Representative Signature: _____	Date: 10/9/19
Note: _____	

FOR COMPLETION BY EITS ONLY	
Required when NRS 284.172 applies.	
EITS Administrator Name: _____	<input type="checkbox"/> Reviewed
EITS Administrator Signature: _____	Date: _____

FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY			
Incumbent meets MQ's: Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>			
<input type="checkbox"/> Use Hiring Process	IFCA legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No		
<input type="checkbox"/> Preliminary Approval Pending	Agency ID#: 742	Agency Org/Budget#: 41082	Study#: 119-20
FY <u> 1 </u> Budget approval and no changes to the duties	Class Code: 7.1637	Class Option: _____	Effective Date: 8/9/19
<input checked="" type="checkbox"/> Other: Underfill as a Fiscal/Business Professional trainee until incumbent meets qualifications	Class Title: Management Analyst I	Grade: 33	Expiration Date: _____
	Analyst Signature: _____	Date: 1/21/20	
	Supervisor Signature: _____	Date: 1/23/20	

1. Briefly state what is prompting this request?

This position has been the lead-worker for the Central Square Jurisdiction Online database since implementation in June 2015.

On 10/22/18 this position became the lead worker for the new database The Compliance Engine.

Both databases are used by outside agencies, property owners/managers, service contractors, and the section.

This position will become the lead-worker for a new Accounting software program called Cash Track, which will be implemented July 1, 2019.

With a full understanding of the sections processes create, implement, and train staff on new, and revised internal controls.

2. What position(s), if any, previously performed the new duties?

No other position previously performed these duties.

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

This position functions at the Journey level with in-depth knowledge to keep all users up to date on access, training, and functionality changes by consultation with end users, vendor, and the Chief Administrative Officer.

- This position services multiple databases.
- Processes all work requests for data updates, merges, correction to inaccuracies, and malfunctions. This position defines deficiencies that need to be corrected and updated by the database provider.
- Monitors system implementation by participating in procedure development and evaluation, preparing end user procedures, devising and implementing procedure modifications, developing transition plans, developing training material, and participating in training development and presentation to all end users.
- Analyze business processes by maintaining documentation of agency business processes, developing procedural alternatives in the absence of properly operating software, assist with identifying work processes that may be automated, defining potential benefits of proposed system or deficiencies to be corrected in the existing system, proposing business process improvements, and defining and documenting data definitions and relationships to be used in the foundation of systems development.
- Update, and create Internal Controls. Provide oversight of staff to ensure internal controls are being followed.
- Provide training and direction of updated and/or newly created processes to section staff. Provide oversight of staff to ensure section processes are being followed.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Develop, provide, and maintain internal controls, procedural manuals, and up to date training material for staff and third party users. Provide training and oversight to staff and third party users on database usage. Provide training and oversight to staff on internal controls, and section processes, and policies. Process all work requests for data updates, merges, correction to inaccuracies, and malfunctions. Log and define deficiencies that need to be corrected and updated by the database provider. Monitor system phase rollouts and implementation.	40
2	Analyze business processes by maintaining documentation of agency business processes, develop procedural alternatives in the absence of properly operating software. Oversee work processes that have yet to be automated, define deficiencies that need to be corrected in the existing database systems.	30

3	Maintain and track the MCS budget and related activities. Compile, organize, and consolidate fiscal data, including fees collected and funds expended by the MCS. Develop and maintain spreadsheets to assist cost analysis. Approve requests for expenditures of budget related activities. Determine need for, create and submit, all blanket expenditure requests and changes. Approve all invoice expenses for payment to bi-fiscal.	15
4	Prepare monthly and annual Performance Activity Reports. Provide and explain information including applicable rules, regulations, guidelines, policies, and procedures to MCS staff, outside agencies, business owners, and business managers. Create and submit all Requests to Fill, and Essential Functions for agency vacancies. Approve vacancy postings to NVAPPS. Monitor recruitments and initiate lists for interviewing and potential hiring. Manage sections general mailboxes.	15

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

- Create and provide all database training material for MCS staff, outside inspection agencies, property owners and managers.
- Train all MCS staff on changes to database use and functionality.
- Create updates to training, procedural materials, and desk manual inserts.
- Create Internal Controls; provide training and direction on implemented Internal Controls, oversee that staff is following Internal controls.
- Provide technical assistance to all MCS staff, outside inspection agencies, property owners, and property managers.
- Research database inaccuracies and perform necessary updates.
- Recommend and requests database functionality changes.
- Notify database providers of performance issues.
- Coordinate planning of upcoming new rollouts.
- Approve requests for expenditures of budget related activities
- Determine need for, create and submit, all blanket expenditure requests and changes.
- Approve all Invoice expenses for payment to bi-fiscal.
- Provide training, direction, and explanation of information of applicable rules, regulations, guidelines, policies, and procedures of MCS, DIR, and State of Nevada to MCS staff, outside inspection agencies, property owners and managers.
- Create and submit all Requests to Fill, and Essential Functions for agency vacancies. Approve vacancy postings to NVAPPS. Monitor recruitments and initiate lists for interviewing and potential hiring.
- Manage MCS general mailboxes.

7a. Does this position function as a lead worker?

Yes No

7b. If yes, describe the responsibilities exercised.

Database training for internal staff, and outside agencies; monitor and recommend database functionality, modifications and updates; oversight and lead worker on all data base implementations, merges, and general information updates. Creation, implementation, and training of internal staff for Internal controls. Oversight under direction of CAO of section budget and spending.

8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.

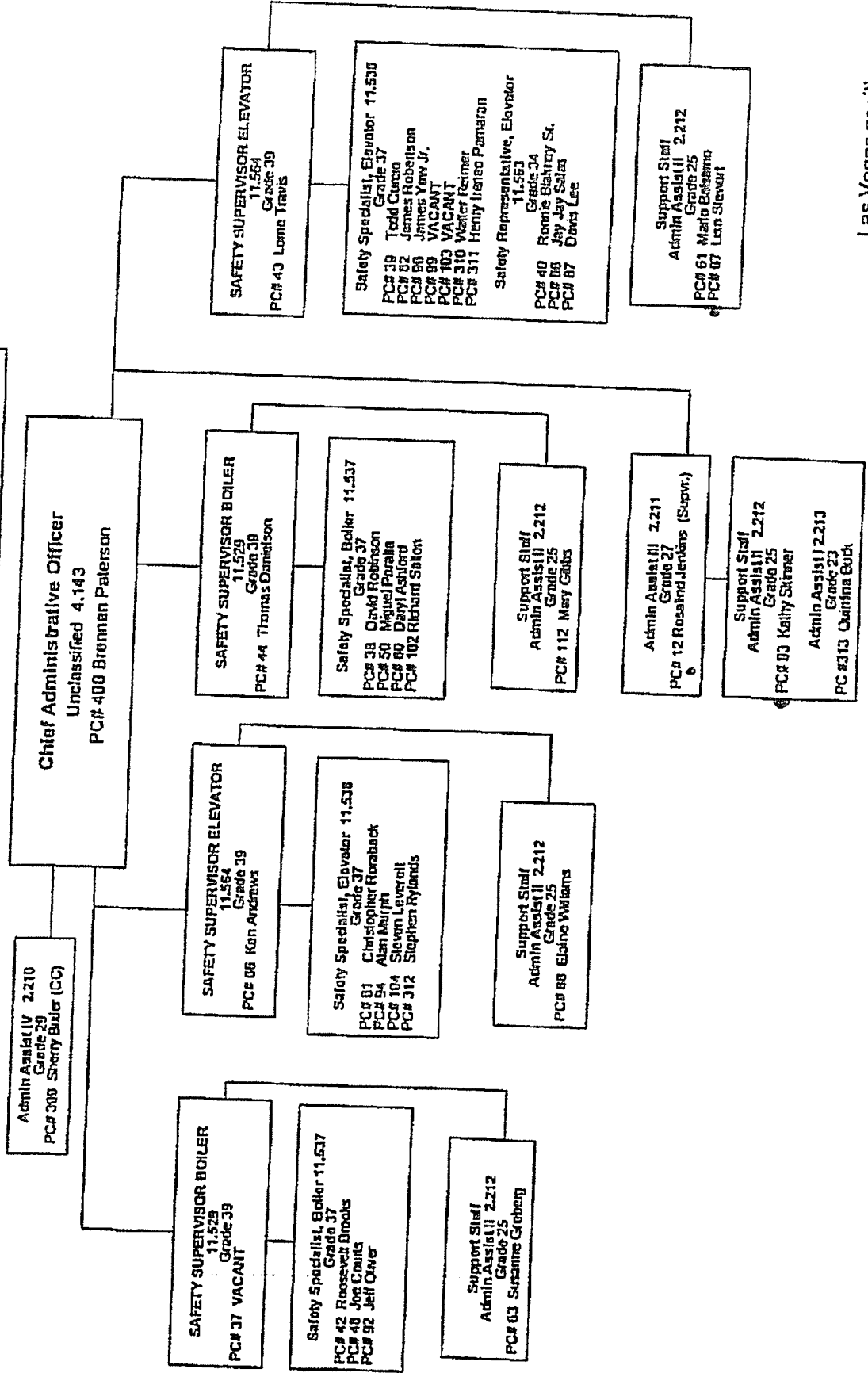
Direct Supervision: None

Indirect Supervision: All 8 administrative assistants

Oversight of Others: All 5 MCS supervisors; all 20 safety inspectors

8b. Describe the extent of lead worker/supervisory responsibility exercised.

Nevada Department of Business & Industry
Division of Industrial Relations
MECHANICAL COMPLIANCE SECTION
 BA 4682
 July 22, 2019



Las Vegas positions

Steve Sisolak
Governor

Laura E. Freed
Director

Peter Long
Administrator



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MAR 11 AM 9:12

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

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FEB - 3 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

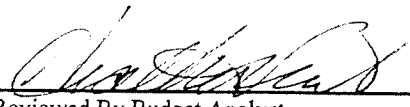
February 3, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Ad. Finance Committee Staff

Reviewed By Budget Analyst
IR Approval/Disapproval Staff

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS/Aging and Disability Services	3280	0059	Developmental Support Technician IV Code: 10.339 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant IV Code: 2.210 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor
Richard Whitley, MS
Director




DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Aging and Disability Services Division
Helping people. It's who we are and what we do.



Dena Schmidt
Administrator

January 31, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
Through: Peter Long, Administrator
Division of Human Resource Management
From: Dena Schmidt, Administrator 
Aging and Disability Services Division
Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS/Aging and Disability Services	3280	0059	Developmental Support Technician IV Code: 10.339 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant IV Code: 2.210 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as an Administrative Assistant IV.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Relessly Vacant Position
- Relessly Filled Position
- Legislative Review FY

POSITION INFORMATION				RECEIVED
DEPARTMENT/AGENCY/DIVISION/SECTION: DHS / ADED				JAN 07 2020 Department of Administration DIVISION OF HUMAN RESOURCE MANAGEMENT COMPENSATION, CLASSIFICATION RECRUITMENT DIVISION CARSON CITY, NEVADA
POSITION'S PHYSICAL ADDRESS: SPARKS, NV				
AGENCY ID# (3 digits): 402	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3280	POSITION CONTROL#: 0059	
CURRENT CLASS TITLE: DEVELOPMENTAL SUPPORT TECHNICIAN IV		CLASS CODE: 10339	GRADE: 29	
REQUESTED CLASS TITLE: ADMINISTRATIVE ASSISTANT IV		CLASS CODE: 2210	GRADE: 29	
INCUMBENT NAME: ROBYN LEHMAN - vacant		PHONE#: 775-887-0227	EMAIL: RLEHMAN@ADSD.NV.GOV	
SUPERVISOR NAME AND TITLE: STEPHANIE DENN, OAB III (SAC)		PHONE#: 775-887-2881	EMAIL: SDENN@ADSD.NV.GOV	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: JENNIFER FRISCHMANN, AGENCY MANAGER		PHONE#: 775-887-2800 7-0528	EMAIL: JFRISCHMANN@ADSD.NV.GOV	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge. <i>DAWORTH BY PN 1/6/2020</i>				
Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List. Position Duties or Changed Duties will be Effective: _____ Date: _____ Appointing Authority or Designee Signature: <i>[Signature]</i> Date: 1/2/20 Incumbent Signature: _____ Date: _____ Is this request being submitted with agency knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY				
Required for new positions and when NAC 284.126(3) applies. <input checked="" type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM _____ Date: _____ <input type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM _____ Date: _____ <input type="checkbox"/> Disapproved _____ Budget Representative Name: <i>[Signature]</i> <input type="checkbox"/> Part-time (PS) _____ Expiration Date: _____ Budget Representative Signature: <i>[Signature]</i> Date: 1/8/20 Note: <i>[Signature]</i>				
FOR COMPLETION BY EITS ONLY				
Required when NRS 284.172 applies. <input type="checkbox"/> Reviewed EITS Administrator Name: _____ EITS Administrator Signature: _____ Date: _____				
FOR COMPLETION BY DHRM ONLY				
If Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No Study#: 411-20 Agency ID#: 402 Agency Org/Budget#: 3280 Effective Date: 1/6/20 Class Code: 2210 Class Option: _____ Grade: 29 Expiration Date: _____ Class Title: Administrative Assistant IV Analyst Signature: <i>[Signature]</i> Date: 1/24/20 Supervisor Signature: <i>[Signature]</i> Date: 1/24/20				
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent make MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY: _____ Budget approval and no changes to the duties <input type="checkbox"/> Other: _____				

1. Briefly state what is prompting this request?

The existing positions are Developmental Support Technician IV, which were responsible for direct support of individuals residing in the Intermediate Care Facility for Individuals with Intellectual or Developmental Disabilities (ICF/IDD) located in Sparks, Nevada. The ICF/IDD closed in 2008. After reviewing the job elements of the position, the responsibilities are more consistent with the Administrative Assistant IV Specifications and would be more beneficial to the unit and division. The Developmental Support Technician (DST) series was designed to comply with the requirements of an institutional setting. Training regulations and requirements for the DST series are designed to meet the needs of the institution and are not applicable for staff working in the community.

At the time of the ICF/IDD closure, these positions were transferred to the Quality Assurance Departments. These positions were specifically designated to support community providers and to assist the State of Nevada in complying with the Olmstead mandate, requiring states to support individuals with intellectual disabilities in community settings. Currently, this position provides ongoing oversight, training and coaching, and assure health and safety requirements mandated by law, policy, and regulation are met. They assist individuals to remain in their communities in their least restrictive environment and to become valuable, contributing members of their communities. They do environmental surveys to ensure health and safety, check for medication administration compliance, assure staff implement treatment plans appropriately and consistently, regularly check furniture and clothing, and provide other services as needed as part of the Regional Centers' overall Quality Assurance efforts. This position is fully engaged within the mission of Rural Regional Center as they support the QAS IIs and QAS IIIs in their everyday mission and permits professional staff to focus on systemic issues.

2. What position(s), if any, previously performed the new duties?

Developmental Support Technician IV; Position Control #0059 (BA 3280)

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

Primarily responsible for carrying out federal and state required quality assurance activities and systems of monitoring directly related to, and which impact, the quality of service that each individual service recipient receives in relation to health, safety and welfare needs, as well as assess level of satisfaction, support of individuals goals, and choice of service providers. Specifically, duties for this position include, but are not limited to -

- Participate in organization and individual quality/certification reviews for contracted providers;
- Conduct announced and unannounced visits for the purpose of assuring health, safety and welfare to 24-hour Intensive Supported Living Arrangements;
- Conduct announced and unannounced visits for the purpose of assuring health, safety and welfare to Jobs and Day Training service settings;
- Assist in the provision of new provider orientation;
- Respond to requests for technical assistance from state staff and contracted providers;
- Conduct Health and Welfare Assessments of individuals receiving services;
- Conduct Environmental Assessments of Supported Living Arrangements; and
- Conduct Environmental Assessment of Jobs and Day Training Services.

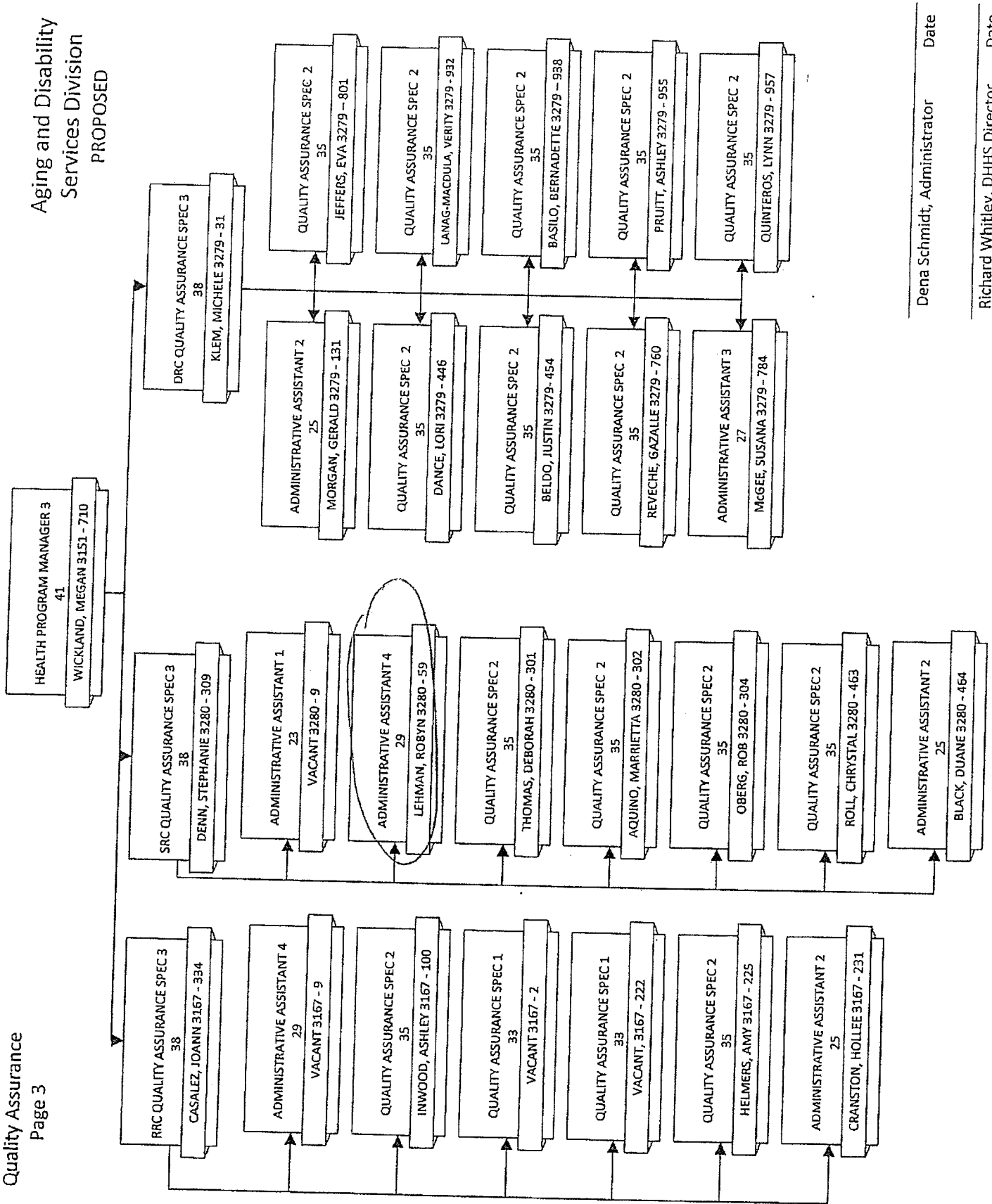
5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY

1	<p>System Performance and Improvement</p> <p>A. Participate in organization and individual quality/certification reviews for contracted providers of services, as assigned by QAS III.</p> <ol style="list-style-type: none"> 1. Assure written report is submitted to QAS III within established time frames. 2. Assist the provider with assuring implementation to any plan of improvement/connection through training, observations, and technical support for their staff. <p>Assist in the validation process for plans of improvement/connection as a result of the quality review process.</p>	25%
2	<p>Participant Safeguards</p> <p>A. Conduct announced and unannounced visits and complete an environmental assessment for health, safety and welfare to 24-hour intensive supported living arrangements (e.g. ISLA's) and Jobs and Day Training (JDT) settings, according to the annual schedule.</p> <ol style="list-style-type: none"> 1. Report any findings to QAS III. Assure all assessments of environments safety, health, and welfare are kept on record, communicated/copies to applicable DS III, and entered into the quality assurance database. 2. Provide follow up to assure any deficiencies are corrected by the provider organization and/or individual provider; <p>Respond to requests by DS III's to conduct announced or unannounced visits to ISLA's, supported living arrangements (SLA's), or JDT's when there are concerns regarding the health, safety, and welfare of people supported.</p>	20%
3	<p>Provider Capacity and Abilities</p> <ol style="list-style-type: none"> A. Assist in the provision of new provider orientation, as needed and assigned by QAS III. B. Provide technical assistance to providers to assure compliance with Rural Regional Center policies/standards and Medicaid regulations. C. Participate in annual provider training to address positive behavior support, health and safety assurance, agency policy and procedures, person centered planning, and other areas, as requested by QAS III. D. As requested by provider or DS III, assist in observing individuals served behavior to monitor the effectiveness of treatment plans. <ol style="list-style-type: none"> 1. Assist in creating data collection systems <p>Assist in training contract provider staff in positive behavior supports, program implementation, and basic communication and intervention skills</p>	20% 25% per agency
4	<p>Compliance with Operating Principles, Supporting Agency's mission, Other Duties</p> <ol style="list-style-type: none"> A. Supports the agency in achieving stated goals and objectives. B. Employee understands federal, state and local laws and regulations affecting work area and implements them into practice. <p>Other duties as assigned,</p>	30%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.



Dena Schmidt, Administrator Date

Richard Whitley, DHHS Director Date

Steve Sisolak
Governor



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FEB 11 AM 9:12
GOVERNOR'S FINANCE OFFICE

Laura E. Freed
Director

Peter Long
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

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FEB - 3 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

February 3, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Reviewed By Budget Analyst

[Signature]

Reviewed By Budget Analyst

IFC Approval/Disapproval status:

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 533.224.

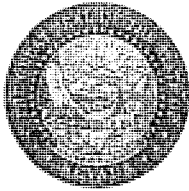
The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS/Aging and Disability Services	3167	0009	Developmental Support Technician IV Code: 10.339 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant IV Code: 2.210 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44

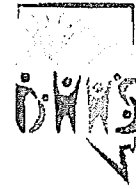
The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor

Richard Whitley, MS
Director



DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Aging and Disability Services Division
Helping people. It's who we are and what we do.



Dena Schmidt
Administrator

January 31, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
Through: Peter Long, Administrator
Division of Human Resource Management
From: Dena Schmidt, Administrator
Aging and Disability Services Division
Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS/Aging and Disability Services	3167	0009	Developmental Support Technician IV Code: 10.339 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44	Administrative Assistant IV Code: 2.210 Grade 29/01 Employee/Employer Paid Retirement \$39,943.44

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as an Administrative Assistant IV.

STATE OF NEVADA
POSITION QUESTIONNAIRE

- New Position
- Short Form
- Re-classify Vacant Position
- Re-classify Filled Position
- Legislative Review FY 1

POSITION INFORMATION				RECEIVED		
DEPARTMENT/AGENCY/DIVISION/SECTION: DHHS / ADSD				State of Nevada Department of Administration DIVISION OF HUMAN RESOURCE MANAGEMENT		
POSITION'S PHYSICAL ADDRESS: CARSON CITY, NV				JAN 07 2020 COMPENSATION, CLASSIFICATION RECRUITMENT DIVISION CARSON CITY, NEVADA		
AGENCY ID# (3 digits): 402	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3167	POSITION CONTROL#: 0009			
CURRENT CLASS TITLE: DEVELOPMENTAL SUPPORT TECHNICIAN IV		CLASS CODE: 10.339	GRADE: 29			
REQUESTED CLASS TITLE: ADMINISTRATIVE ASSISTANT IV		CLASS CODE: 2.210	GRADE: 29			
INCUMBENT NAME: VACANT		PHONE#:	EMAIL:			
SUPERVISOR NAME AND TITLE: JOANN CASALEZ, GAS III (RRO)		PHONE#: 775-823-8593	EMAIL: JCASALEZ@ADSD.NV.GOV			
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: JENNIFER FRISCHMANN, AGENCY MANAGER		PHONE#: 775-884-3808	EMAIL: JFRISCHMANN@ADSD.NV.GOV			
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.						
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.						
Position Duties or Changed Duties will be Effective:						
Appointing Authority or Designee Signature: <i>Jennifer Frischmann</i>				Date: 1/6/20		
Incumbent Signature:				Date:		
Is this request being submitted with agency knowledge? <input type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No						
FOR COMPLETION BY BUDGET DIVISION ONLY						
Required for new positions and when NAC 284.128(3) applies.						
<input checked="" type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM: _____ Date: _____						
<input type="checkbox"/> Disapproved - Date to be Determined and Change Approved by DHRM: _____						
<input type="checkbox"/> Disapproved						
Budget Representative Name: <i>Heather Field</i>		Part-time (%):		Expiration Date:		
Budget Representative Signature: <i>Heather Field</i>		Date: 1/8/20				
Note: <i>Merited Funding 1/8/20</i>						
FOR COMPLETION BY EITS ONLY						
Required when NRS 284.172 applies.						
EITS Administrator Name: _____ <input type="checkbox"/> Reviewed						
EITS Administrator Signature: <i>Heather Field</i>				Date: 1/8/20		
FOR COMPLETION BY DHRM ONLY						
INSTRUCTIONS TO APPOINTING AUTHORITY						
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No						
<input checked="" type="checkbox"/> Use Hiring Process						
<input type="checkbox"/> Preliminary Approval Pending FY _____ Budget approval and no changes to the duties						
<input type="checkbox"/> Other:						
IFC/Legislative approval required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No						
Date Approved:		Agency ID#: 402		Agency Org/Budget#: 3167		
Class Code: 2.210		Class Option:		Grade: 29		
Class Title: Administrative Assistant IV		Analyst Signature: <i>Heather Field</i>		Date: 1/24/20		
Supervisor Signature: <i>Heather O. Rapice</i>		Date: 1/24/20		Study#: 412-20		
				Effective Date: 1/6/20		
				Expiration Date:		

1. Briefly state what is prompting this request?

The existing positions are Developmental Support Technician IV, which were responsible for direct support of individuals residing in the Intermediate Care Facility for Individuals with Intellectual or Developmental Disabilities (ICF/IDD) located in Sparks, Nevada. The ICF/IDD closed in 2008. After reviewing the job elements of the position, the responsibilities are more consistent with the Administrative Assistant IV Specifications and would be more beneficial to the unit and division. The Developmental Support Technician (DST) series was designed to comply with the requirements of an institutional setting. Training regulations and requirements for the DST series are designed to meet the needs of the institution and are not applicable for staff working in the community.

At the time of the ICF/IDD closure, these positions were transferred to the Quality Assurance Departments. These positions were specifically designated to support community providers and to assist the State of Nevada in complying with the Olmstead mandate, requiring states to support individuals with intellectual disabilities in community settings. Currently, this position provides ongoing oversight, training and coaching, and assure health and safety requirements mandated by law, policy, and regulation are met. They assist individuals to remain in their communities in their least restrictive environment and to become valuable, contributing members of their communities. They do environmental surveys to ensure health and safety, check for medication administration compliance, assure staff implement treatment plans appropriately and consistently, regularly check furniture and clothing, and provide other services as needed as part of the Regional Centers' overall Quality Assurance efforts. This position is fully engaged within the mission of Rural Regional Center as they support the QAS IIs and QAS IIIs in their everyday mission and permits professional staff to focus on systemic issues.

2. What position(s), if any, previously performed the new duties?

Developmental Support Technician IV; Position Control #0059 (BA 3280)

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

Primarily responsible for carrying out federal and state required quality assurance activities and systems of monitoring directly related to, and which impact, the quality of service that each individual service recipient receives in relation to health, safety and welfare needs, as well as assess level of satisfaction, support of individuals goals, and choice of service providers. Specifically, duties for this position include, but are not limited to -

- Participate in organization and individual quality/certification reviews for contracted providers;
- Conduct announced and unannounced visits for the purpose of assuring health, safety and welfare to 24-hour Intensive Supported Living Arrangements;
- Conduct announced and unannounced visits for the purpose of assuring health, safety and welfare to Jobs and Day Training service settings;
- Assist in the provision of new provider orientation;
- Respond to requests for technical assistance from state staff and contracted providers;
- Conduct Health and Welfare Assessments of individuals receiving services;
- Conduct Environmental Assessments of Supported Living Arrangements; and
- Conduct Environmental Assessment of Jobs and Day Training Services.

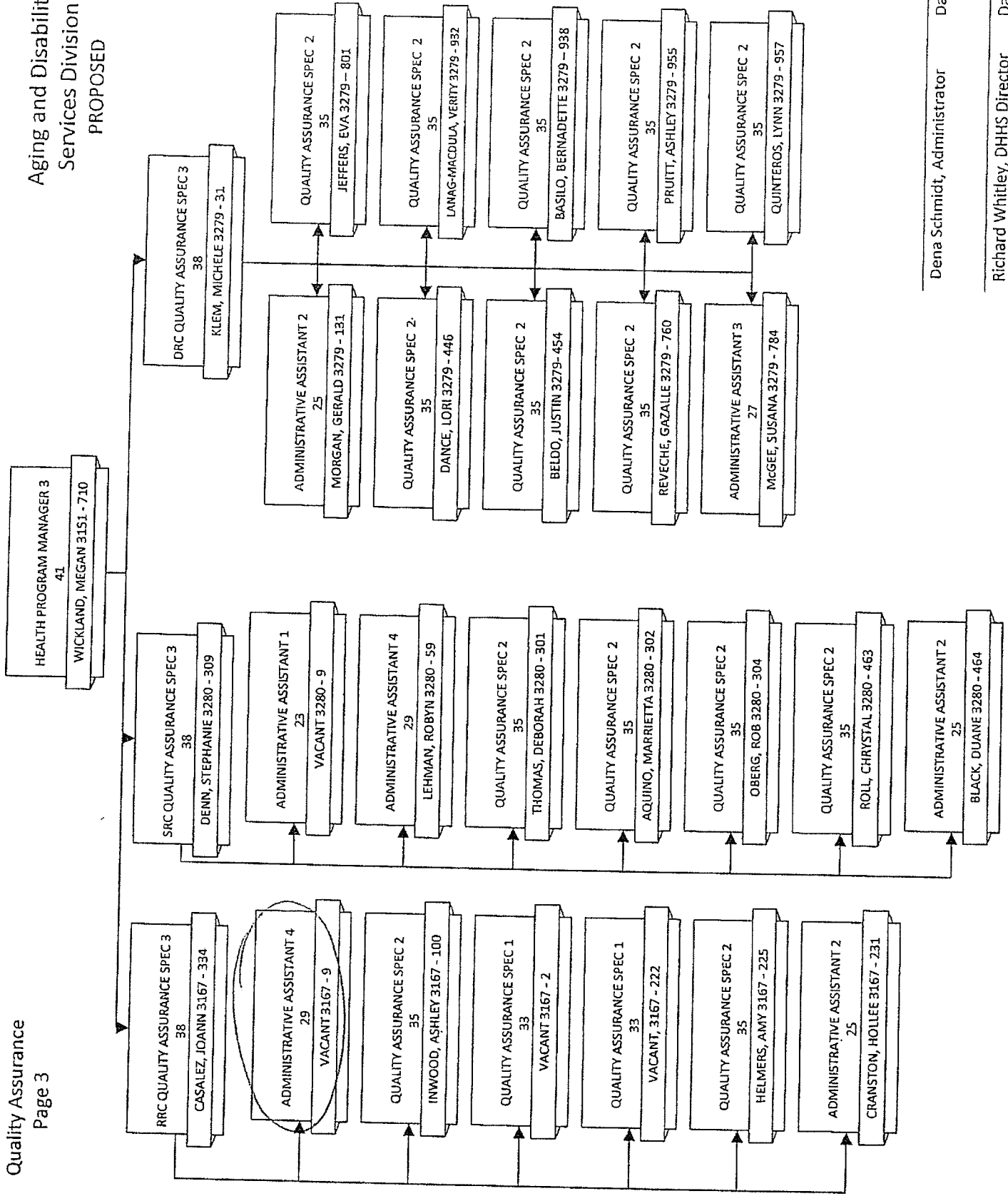
5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY

1	<p>System Performance and Improvement</p> <p>A. Participate in organization and individual quality/certification reviews for contracted providers of services, as assigned by QAS III.</p> <ol style="list-style-type: none"> 1. Assure written reports submitted to QAS III within established time frames. 2. Assist the provider with assuring implementation to any plan of improvement/connection through training, observations, and technical support for their staff. <p>Assist in the validation process for plans of improvement/connection as a result of the quality review process.</p>	25%
2	<p>Participant Safeguards</p> <p>A. Conduct announced and unannounced visits and complete an environmental assessment for health, safety and welfare to 24-hour intensive supported living arrangements (e.g. ISLA's) and Jobs and Day Training (JDT) settings, according to the annual schedule.</p> <ol style="list-style-type: none"> 1. Report any findings to QAS III. Assure all assessments of environments safety, health, and welfare are kept on record, communicated/copies to applicable DS III, and entered into the quality assurance database. 2. Provide follow up to assure any deficiencies are corrected by the provider organization and/or individual provider; <p>Respond to requests by DS III's to conduct announced or unannounced visits to ISLA's, supported living arrangements (SLA's), or JDT's when there are concerns regarding the health, safety, and welfare of people supported.</p>	20%
3	<p>Provider Capacity and Abilities</p> <ol style="list-style-type: none"> A. Assist in the provision of new provider orientation, as needed and assigned by QAS III. B. Provide technical assistance to providers to assure compliance with Rural Regional Center policies/standards and Medicaid regulations. C. Participate in annual provider training to address positive behavior support, health and safety assurance, agency policy and procedures, person centered planning, and other areas, as requested by QAS III. D. As requested by provider or DS III, assist in observing individuals served behavior to monitor the effectiveness of treatment plans. <ol style="list-style-type: none"> 1. Assist in creating data collection systems <p>Assist in training contract provider staff in positive behavior supports, program implementation, and basic communication and intervention skills</p>	20% 25% <i>per agency</i>
4	<p>Compliance with Operating Principles, Supporting Agency's mission, Other Duties</p> <ol style="list-style-type: none"> A. Supports the agency in achieving stated goals and objectives. B. Employee understands federal, state and local laws and regulations affecting work area and implements them into practice. <p>Other duties as assigned.</p>	30%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.



Dena Schmidt, Administrator Date

Richard Whitley, DHHS Director Date

Steve Sisolak
Governor



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JAN 14 11 09 AM '20

Peter Long
Interim Director

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | http://hr.nv.gov

RECEIVED

JAN 14 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

January 14, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Administrative Data stamp

Frank Richardson

Reviewed By Budget Analyst

HC Approval/Disapproval Stamp

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Department of Health and Human Services/ADSD	402/3151	0080	Administrative Assistant III Code: 2.211 Grade 27/02 Employee/Employer Paid Retirement \$38,314.80	Personnel Technician II Code: 7.635 Grade 27/02 Employee/Employer Paid Retirement \$38,314.80

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor

Richard Whitley, MS
Director



DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Aging and Disability Services Division
Helping people. It's who we are and what we do.



Dana Schmidt
Administrator

January 13, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee

Through: Frank Richardson, Interim Administrator
Division of Human Resource Management

From: MaryJo Scott, ADSD Human Resource Manager

Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Health and Human Services/ADSD	402/3151	0080	Administrative Assistant III Code: 2.211 Grade 27/02 Employee/Employer Paid Retirement \$38,314.80	Personnel Technician II Code: 7.635 Grade 27/02 Employee/Employer Paid Retirement \$38,314.80

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$ N/A

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Personnel Technician II.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY _____

POSITION INFORMATION				
DEPARTMENT/AGENCY/DIVISION/SECTION: DHHS/ADSD				
POSITION'S PHYSICAL ADDRESS: 1391 S. Jones Blvd., Las Vegas, NV 89146-1200				
AGENCY ID# (3 digits): 402	FUND# (3 digits):	AGENCY ORG/BUDGET# (4 digits): 3151	POSITION CONTROL#: 0080	
CURRENT CLASS TITLE: Administrative Assistant III		CLASS CODE: 2.211	GRADE: 27	
REQUESTED CLASS TITLE: Personnel Technician II		CLASS CODE: 7.535	GRADE: 27	
INCUMBENT NAME: Davon Kajall		PHONE#: 702-488-5393	EMAIL: dkajall@adسد.nv.gov	
SUPERVISOR NAME AND TITLE: Lori Gaston, Personnel Analyst II		PHONE#: 702-488-5220	EMAIL: lgaston@adسد.nv.gov	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: MaryJo Scott, Personnel Officer III		PHONE#: 702-488-6518	EMAIL: mjscott@adسد.nv.gov	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION				
AGENCY PERSONNEL OFFICE Date: 12/27/19 DAUGHTER TO REV 1/16/2020	I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
	Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
	Position Duties or Changed Duties were/will be Effective:		Date: 6/1/16	
	Appointing Authority or Designee Signature: <i>MaryJo Scott</i>		Date: 12/27/19	
Incumbent Signature: <i>Davon Kajall</i>		Date: 12/30/19		
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No				
FOR COMPLETION BY BUDGET DIVISION ONLY				
BUDGET DIVISION RECEIVED JAN - 7 2020 GOVERNOR'S FINANCE OFFICE BUDGET DIVISION	Required for new positions and when NAC 284.125(4) applies.			
	<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:	
	<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		Date:	
	<input type="checkbox"/> Disapproved		Part-time (%):	
Budget Representative Name: <i>Heather Field</i>		Expiration Date:		
Budget Representative Signature: <i>Heather Field</i>		Date: 1/18/20		
FOR COMPLETION BY EITS ONLY				
EITS Job Stamp	Required when NRS 284.172 applies.			
	EITS Administrator Name:		<input type="checkbox"/> Reviewed	
	EITS Administrator Signature:		Date:	
FOR COMPLETION BY DHRM ONLY				
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		IFGE legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No		
		Agency ID#: 402	Agency Org/Budget#: 3151	Study#: 413-20
<input type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY ____ Budget approval and no changes to the duties <input type="checkbox"/> Other:		Class Code: 7.535	Class Option: _____ Grade: 27	
		Class Title: PERSONNEL TECHNICIAN II		Effective Date: 12-27-19
		Analyst Signature:		Date:
		Supervisor Signature: <i>Heather O. Dapice</i>		Date: 1/13/20

1. Briefly state what is prompting this request?

Effective 6/6/16, this part-time (51%) position was assigned to Human Resources to assist with the responsibility of managing our increasing employee base. This position has functioned similarly as the Personnel Technician II position to accommodate the increase in personnel transactions required; such as, recruitment, new hire paperwork and orientation, tracking part-time hours for MMSI and permanent status; maintaining personnel employee files; monthly evaluation tracking, copying and forwarding to Division; employee personal information updates; maintaining position roster, alpha roster, action log and organizational chart; maintaining evaluation due list; verifying with Central Records current and previous employment; fingerprinting and tracking fingerprint due dates; processing requests for pre-employment physicals and 2 step PPD; advising employees and supervisors of policy information and updates as needed. Research and coordinate career fairs (minimum of 4 per year) to recruit for positions within ADSD. Effective 10/21/19 this position was swapped with a full-time AAll position in northern HR.

2. What position(s), if any, previously performed the new duties?

- PCN 1533 - BA 3151 - Personnel Analyst II
- PCN 2105 - BA 3151 - Personnel Tech III
- PCN 3858 - BA 3151 - Personnel Tech II
- PCN 1636 - BA 3151 - Personnel Tech II

3. Are there positions to which the agency would like the duties of this position compared?

None

PCN 3858 - BA 3151 - Personnel Tech II and PCN 1636 - BA 3151 - Personnel Tech II

4. Briefly describe the major purpose of this position.

This position is responsible for assisting employees with all personnel issues, including recruitment, new hire orientation, tracking employee status, create and maintain reports, maintain employee files, work with Central Records and arrange/attend Career Fairs.

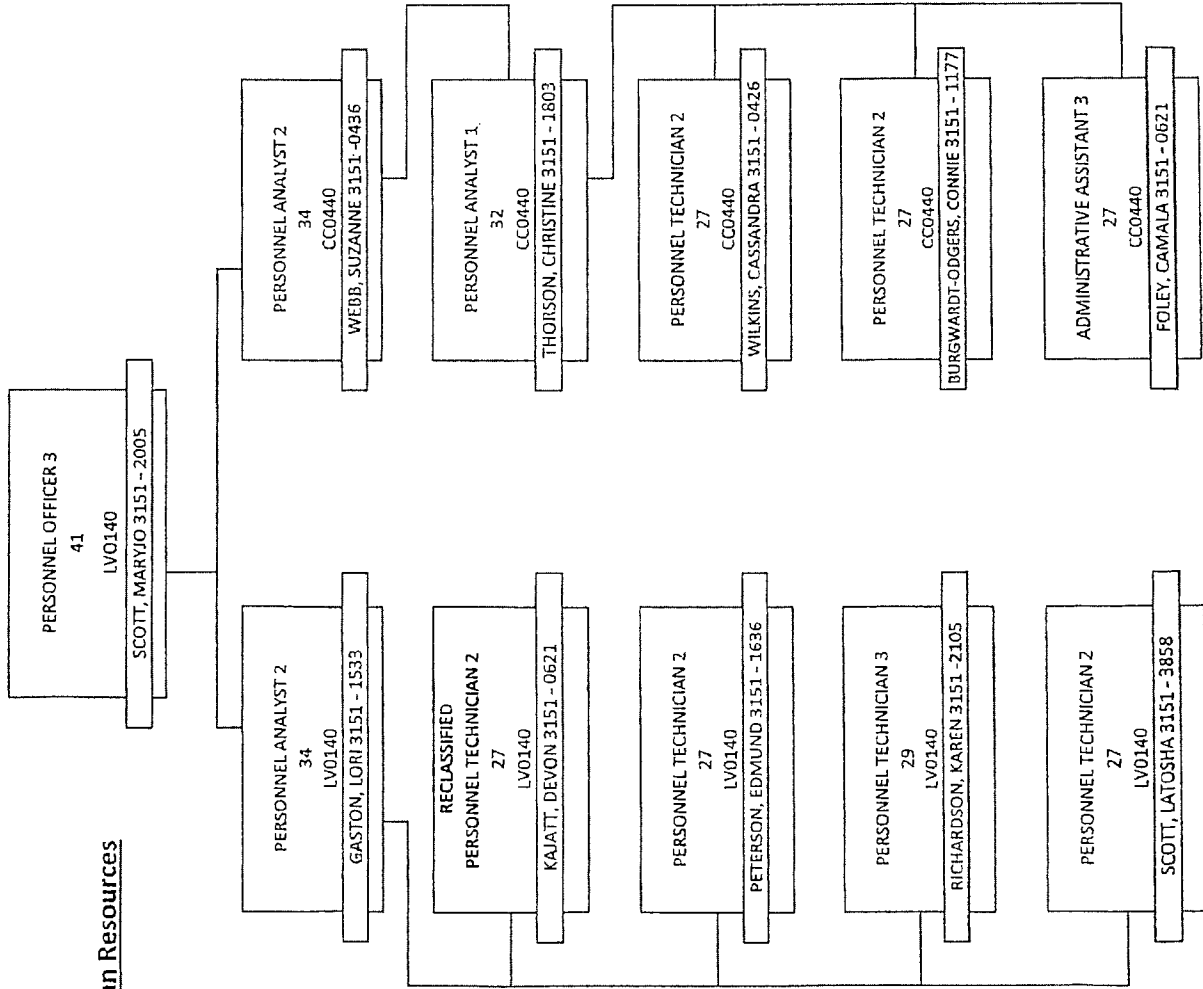
5. List the duties performed by this position. *Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	Personnel - Answer personnel related questions for over 650 employees in southern NV for ADSD. Ensure necessary documents are completed for new hires and properly submitted. Assist with keying all ESMT-A's and B's, W-4's. Copy and revise forms as needed. Order office supplies. Track fingerprint due dates and process to ensure compliant.	25%
2	Hiring Procedure - create recruitments (Grade 29 and below) and obtain lists for vacant positions by assisting hiring supervisors. Prepare new hire packet for proper onboarding. Deliver New Hire Orientation presentation to all new hires.	25%
3	Payroll/Records - Process into Advantage all ESMT's for MSI, Permanent Status, Auto Progressions, promotions, new hires, terminations, status changes, reclassifications and other miscellaneous changes	25%
4	Reports - Prepare and maintain and distribute all monthly HR reports. Create, as requested, staff reports for supervisors.	10%
5	Training and Policies - Attend all mandated training classes. Have knowledge and adhere to all agency, division, department and state policies.	15%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

Human Resources



Steve Sisolak
Governor



Peter Long
Interim Director

REC'D
JAN 11 9:15

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management
209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

RECEIVED

JAN 11 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM


January 10, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review


Reviewed By Budget Analyst

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

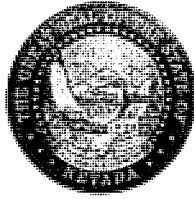
The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS-Division of Healthcare Financing & Policy	403/3158	1609	Management Analyst IV Code: 7.612 Grade 39/01 Employee/Employer Paid Retirement \$61,011.36	Social Services Chief II Code: 12.301 Grade 39/01 Employee/Employer Paid Retirement \$61,011.36

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor

Richard Whitley, MS
Director



DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Division of Health Care Financing and Policy
Helping people. It's who we are and what we do.



Suzanne Bierman, JD, MPH
Administrator

December 23, 2019

MEMORANDUM

To: Chairman, Interim Finance Committee

Through: Frank Richardson, Interim Administrator
Division of Human Resource Management

From: Suzanne Bierman, Administrator

Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
DHHS- Division of Healthcare Financing & Policy	403/3158	1609	Management Analyst IV Code: 7.612 Grade 39/01 Employee/Employer Paid Retirement \$61,011.36	Social Services Chief II Code: 12.301 Grade 39/01 Employee/Employer Paid Retirement \$61,011.36

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Social Services Chief II. The position is responsible for the oversight of the behavioral health policy and program for the Division of Health Care Financing and Policy. This program is complex and requires a array of skills that is more closely associated with the chief series.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: DRHS-Division of Health Care Financing & Policy			
POSITION'S PHYSICAL ADDRESS: 1100 E. William St. Carson City, NV 89703			
AGENCY ID# (3 digits): 403	FUND# (3 digits):	AGENCY ORG/BUDGET# (4 digits): 3158	POSITION CONTROL#: 1609
CURRENT CLASS TITLE: Management Analyst IV		CLASS CODE: 7.612	GRADE: 39
REQUESTED CLASS TITLE: Social Services Chief II		CLASS CODE: 12.301	GRADE: 39
INCUMBENT NAME: Vacant		PHONE#: N/A	
SUPERVISOR NAME AND TITLE: Cody Phinney		PHONE#: 775-684-3735	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Suzanne Bierman		PHONE#: 702-668-4277	

RECEIVED
State of Nevada
Department of Administration
DIVISION OF HUMAN RESOURCE MANAGEMENT

DEC 16 2019

COMPENSATION, CLASSIFICATION
RECRUITMENT DIVISION
CARSON CITY, NEVADA

EMAIL: N/A

EMAIL: cphinney@dncfp.nv.gov

EMAIL: suzanne.bierman@dncfp.nv.gov

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

I certify that I have read the NPD-19 Instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.

Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.

Position Duties or Changed Duties were/will be Effective: _____ Date: 10/15/2019

Appointing Authority or Designee Signature: Suzanne Bierman Date: 12/16/19

Incumbent Signature: _____ Date: _____

Is this request being submitted with agency knowledge? Yes No approval? Yes No

Deleted
for DW
12/12/19

FOR COMPLETION BY BUDGET DIVISION ONLY

Required for new positions and when NAC 284.128(4) applies.

Approved - Effective Date if Change is Approved by DHRM Date: _____

Approved - Data to be Determined and Change Approved by DHRM

Disapproved _____ Part-time (%): _____ Expiration Date: _____

Budget Representative Name: Lynnette Aaron

Budget Representative Signature: L Aaron Date: 12/17/19

Note: _____

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DEC 17 2019

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

FOR COMPLETION BY EITS ONLY

Required when NRS 284.172 applies.

EITS Administrator Name: _____ Reviewed

EITS Administrator Signature: _____ Date: _____

FOR COMPLETION BY DHRM ONLY

<p>INSTRUCTIONS TO APPOINTING AUTHORITY</p> <p>Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input checked="" type="checkbox"/> Use Hiring Process</p> <p><input type="checkbox"/> Preliminary Approval Pending FY _____ Budget approval and no changes to the duties</p> <p><input type="checkbox"/> Other.</p>	<p>IFC/Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No</p> <p>Agency ID#: <u>403</u> Agency Org/Budget#: <u>3158</u></p> <p>Class Code: <u>12.301</u> Class Option: _____ Grade: <u>39</u></p> <p>Class Title: <u>Social Services Chief II</u></p> <p>Analyst Signature: <u>Patricia Trumbore</u> Date: 12/19/19</p> <p>Supervisor Signature: <u>Walter Pearce</u> Date: 12/19/19</p>	<p>Study#: <u>392-20</u></p> <p>Effective Date: <u>12/12/19</u></p> <p>Expiration Date: _____</p>
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1. Briefly state what is prompting this request?

This position oversees the Behavioral Health Unit of the Medicaid and Check Up Programs which includes interpretation of program regulations, development and implementation of policy and procedure. Interaction with the provider community, standards setting and monitoring for the program are also key activities. The Social Services Chief 2 appears to be a better fit for the duties at this time than the Management Analyst 4.

2. What position(s), if any, previously performed the new duties?

N/A

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

This position manages the Behavioral Health Unit of the Medicaid and Check Up Program. This includes direct and indirect supervision of staff, management of multiple policy and oversight projects. This position works closely with clinical consultants throughout the Department to ensure that behavioral health policy is keeping up with the rapidly changing field of behavioral health treatment. The position includes interaction with a broad range of providers of behavioral health services, regulators from Federal and State and county agencies, and various advocacy groups. In addition, this position must track the timely completion of documents for both State and Federal requirements, including State Plan Amendments, Policies and legislative efforts. The position must communicate regularly and collaborate across the Division and the Department on complex issues impacting both financing and policy related to behavioral health treatment at all levels including outpatient, residential and hospitalization. The position is responsible to monitor the implementation of Nevada Medicaid Behavioral Health policy using data from a variety of sources to assess the current status both for population health and for the financial wellbeing of the program.

5. List the duties performed by this position. ***Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".***

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1.	Direct the development and ensure implementation of State plans, policies, procedures, and support systems to maximize federal financial participation and promote overall health of recipients in the Behavioral Health and CHIP Programs. Complete policy development and implementation in a timely manner and within plans to include the policies surrounding rehabilitative mental health, substance abuse prevention and treatment, targeted case management, inpatient psychiatric services, as well as residential treatment centers.	50%
2.	Manages performance by accurately assessing both strengths and developmental needs of employees, applying clear and consistent performance standards, giving timely and constructive feedback, motivating and challenging employees, and handling performance problems decisively and objectively according to policy for the Behavioral Health Program.	20%
3.	Participate in the development and justification of legislative proposals to include drafting proposed legislation; Participate in the determination of fiscal and operational impact of proposals for the units. Participate in ongoing monitoring of overall budget and spending trends of services for which this unit is responsible.	15%

4.	<p>Analyze and review data and reports regarding program participation, outcomes and quality assurance activities; determine the availability of resources; consult with administrators regarding agency and program goals and objectives.</p> <p>Reviews program integrity findings, federal reporting and data available to the Division of Health Care Financing and Policy to ensure accuracy and develop appropriate corrective actions when necessary.</p> <p>Establish and monitor the accomplishment of unit and program goals and objectives to ensure programs are administered in compliance with federal and State law and regulations and in accordance with the goals and objectives of the agency. Monthly reporting to the Division staff of updates, changes, and information surrounding the Behavioral Health and Check Up Programs and their Policy.</p>	15%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

1. Direct the development and implementation of state plans, waivers, Medicaid and CHIP regulations, policies, procedures and support systems in order to receive federal financial participation and to ensure programs are administered in accordance with divisional policies and objectives and state and federal laws and regulations.
2. Develop a quality improvement process to establish, implement and monitor the accomplishment of unit and program goals and objectives to ensure programs are administered in compliance with federal and state regulations, in accordance with the goals and objectives of the division and program stakeholders.
3. Manage the development, negotiation and monitoring of cooperative agreements and major program contracts to ensure services are provided and operations are conducted in compliance with the terms and conditions of the contract.
4. Develop, justify and analyze legislative proposals.
5. Implement program budgets and monitor approved budgets.
6. Work with behavioral health and medical community to determine best practice standards and assure access to quality care. Serve as liaison to key stakeholders, federal/state partners and congressional delegates and represent programs in various public forums state and nationwide, often requiring travel and extended work hours.
7. Provide leadership, direction and supervision to professional and paraprofessional State staff, and contract staff.
8. Oversee utilization management contracts.
9. Serve as liaison to key stakeholders, federal/state partners and congressional delegates and represent programs in various public forums state and nationwide.

7a. Does this position function as a lead worker?

Yes No

7b. If yes, describe the responsibilities exercised.

This position oversees the Behavioral Health Unit within the Division of Health Care Financing and Policy.

8a. List the class title(s) and position control number(s) of all employees that are supervised by this position.

Direct Supervision: SSPS 3 PCN 0216, HCC2-RN PCN 0055

Indirect Supervision: SSPS2 PCN 1613, SSPS2 PCN 1509

Oversight of Others:

AFTER

DIVISION OF HEALTH CARE
FINANCING AND POLICY

Suzanne Bierman, JD, MPH
Administrator
U4610
3158 / 0001 FTE 1.0

Behavioral Health & Compliance
Cody L. Phinney, MPH
Deputy Administrator
U4612
3158 / 0151 FTE 1.0

Behavioral Health
Vacant
Social Services Chief II Gr 39
3158 / 1609 FTE 1.0

CCBHC / TCM / 1115
Waiver / SOC / ACT
Sarah Dearborn
SSPS III Gr 37
3158 / 0216 FTE 1.0

Outpatient Services /
Rehabilitative MH
Carin Hennessey
SSPS II Gr 35
3158 / 1613 FTE 1.0

MAT / SAAM / Opioid
STR / CTC
Abigail Hatch
SSPS II Gr 35
3158 / 1509 FTE 1.0

Psychiatric Hospitals / IMD /
Psychiatric Residential
Treatment Facilities
Serene Pack
HCC II-RN Gr 36
3158 / 0055 FTE 1.0

BEHAVIORAL HEALTH
CARSON CITY
as of 11-30-2019

Steve Sisolak
Governor



MAR 11 AM 9:15

Peter Long
Interim Director

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

RECEIVED

JAN 10 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

January 10, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Reviewed By Budget Analyst

[Signature]

Reviewed By Budget Analyst

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Health and Human Services/DHCFP	409/3158	0200	Health Care Coordinator III Nurse Code: 12.333 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40	Health Program Specialist II Code: 10.238 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor
Richard Whitley, MS
Director



DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Division of Health Care Financing and Policy
Helping people. It's who we are and what we do.



Suzanne Bierman, JD, MPH
Administrator

January 10, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
Through: Frank Richardson, Interim Administrator
Division of Human Resource Management
From: Suzanne Bierman, Administrator
Division of Health Care Financing and Policy
Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Health and Human Services/DHCFP	409/3158	0200	Health Care Coordinator III Nurse Code: 12.333 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40	Health Program Specialist II Code: 10.238 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Health Program Specialist II. This position is in the 1915(i) program with the Nevada Division of Health Care Financing and Policy (DHCFP). In working with our federal partners at the Centers for Medicare and Medicaid Services (CMS), DHCFP is making necessary updates to the program which include changing physician ordered services to needs-based services. With those changes, DHCFP can better utilize a Health Program Specialist to address new operational duties required rather than a Health Care Coordinator Nurse to oversee the program.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY _____

POSITION INFORMATION			
DEPARTMENT/DIVISION/SECTION: DHHS/DHCFP/LTBS			
POSITION'S PHYSICAL ADDRESS: 1210 S Valley View Blvd Suite 100			
AGENCY ID# (8 digits): 409	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3158	POSITION CONTROL#: 0200
CURRENT CLASS TITLE: Health Care Coordinator III Nurse			CLASS CODE: 12.333
REQUESTED CLASS TITLE: Health Program Specialist II			GRADE: 37
INCUMBENT NAME: Vacant			CLASS CODE: 10.238
SUPERVISOR NAME AND TITLE: Kirsten Coulombe			GRADE: 37
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: DeAnne Young			PHONE#: N/A
			PHONE#: (775) 584-3747
			PHONE#: 775-884-3879
RECEIVED Nevada Department of Administration NOV 01 2019 Division of Human Resource Management Compensation, Classification, and Recruitment Census City Nevada EMAIL: N/A EMAIL: Kirsten.coulombe@dndcp.nv.gov EMAIL: dyoung@dndcp.nv.gov			
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
Position Duties or Changed Duties will be Effective:			Date: 07/2019
Appointing Authority or Designee Signature: <i>Suzanne Bierman</i>			Date: 10/24/19
Incumbent Signature:			Date:
Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No			
FOR COMPLETION BY BUDGET DIVISION ONLY			
Required for new positions and when NAC 284.126(3) applies.			
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM			Date:
<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM			Date:
<input type="checkbox"/> Disapproved			Date:
Budget Representative Name:		<input type="checkbox"/> Part-time (%):	Expiration Date:
Budget Representative Signature: <i>Lynnette Aaron</i>		Date: 11/27/19	
Note:			
FOR COMPLETION BY EITS ONLY			
Required when NRS 284.172 applies.			
EITS Administrator Name:			<input type="checkbox"/> Reviewed
EITS Administrator Signature:			Date:
FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY			
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No			
<input checked="" type="checkbox"/> Use Hiring Process			
<input type="checkbox"/> Preliminary Approval Pending FY _____ Budget approval and no changes to the duties			
<input type="checkbox"/> Other:			
IF/Legislative approval required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No Date Approved:			
Agency ID#: 409	Agency Org/Budget#: 3158	Study#: 345-20	Effective Date: 11/1/19
Class Code: 10.238	Class Option: 37	Grade: 37	Expiration Date:
Class Title: Health Program Specialist II			
Appointing Authority Signature: <i>Patricia Coulombe</i>			Date: 11/7/20
Supervisor Signature: <i>Walter D. Dapice</i>			Date: 11/7/20

1. What is prompting this request?

The DHCFP has been working with our federal partners at the Centers for Medicare and Medicaid Services (CMS) over the past several months on identifying required updates to the 1915(i) program. The 1915(i) program has not been updated in 11 years and currently is out of compliance with federal regulations; therefore, CMS is mandating that changes be made to the 1915(i) program. Part of the required updates by CMS include changing how the program operates due to identified conflicts of interest so the operational structure of the program must be altered. Additionally, some of the services in the 1915(i) program are more medically based components such as physical therapy, occupational therapy, speech therapy and other physician order services. CMS now requires 1915(i) programs to be needs-based and not physician ordered services, specifically the aforementioned therapies must be removed per CMS. With the operational changes, and changes to the services included in the program, the DHCFP now needs to have a Health Program Specialist to address the new operational duties required rather than a nurse to oversee the program.

Additionally, the Long Term Services and Supports (LTSS) Unit now has a Clinical Assessment Team comprised of three nurses which serve in a consultation capacity. Therefore, changing the HCIII-RN position does not create a dearth of nurses since there is access to the other LTSS Unit nurses for clinical guidance needed.

2. What position(s), if any, previously performed the new duties?

There is no expected impact of the additional duties on other positions within the agency.

The new duties being added were not been previously performed for the 1915(i) program since the new duties were not previously required by CMS.

3. Briefly describe the major purpose of this position.

This position oversees and manages the entire operations of the 1915(i) program with guidance by the Social Services Chief III position for LTSS. Those functions include day to day operations and supervision of staff performing eligibility assessments. Since the SSCIII position is located in the North, this position serves as the lead liaison for southern Nevada staff and providers.

4. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: If not using NEATS Position Description online system, additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
*1	Plans, develops and implements the 1915(i) program including updating the State Plan Amendment (SPA), Medicaid Services Manual, Prior Authorization Forms, Billing Guide, Provider Enrollment Checklist and any other applicable forms related to the program.	25
2	Supervise Health Care Coordinator II positions in day to day operations	30
3	Oversee and approve all Serious Occurrence Reports for 1915(i) services	10
4	Serve as consultant to providers performing 1915(i) services including outreach to promote awareness of the services	5
*5	Submit State Plan Amendment updates as required to CMS	5
*6	Submit Evidentiary and Annual Report to CMS	10
*7	Develop quality assurance measures to adhere to CMS requirements	5
*8	Review five percent of staff case files to ensure program requirements are met	5
9	Work with the Quality Assurance team on findings and provide training to staff as needed	5

Total 100%

5. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

As the supervisory position for the 1915(i) program, this position must train staff on federal regulations, requirements, state statutes and administrative codes as well as Medicaid program mandates. All of the aforementioned duties require interpretation and judgement of said requirements. In addition, the population served by the 1915(i) program tend to be vulnerable with more complex needs which this position guides staff on when to make referrals to appropriate agencies.

**DIVISION OF HEALTH CARE
FINANCING AND POLICY**

Suzanne Bierman, J.D., MPH
Administrator
U4610
3158 / 0001 FTE 1.0

**Medical Program & Community Based
Services**
Duane Young, MS
Deputy Administrator
U4612
3158 / 0151 FTE 1.0

Long Term Services and Supports
Kirsten Coulombs
SSC III Gr 41
3158 / 0175 FTE 1.0

Program Review
Jeffery Stroup
MA II Gr 35
3158 / 0209 FTE 1.0

**LONG TERM SERVICES AND
SUPPORTS**

MFP
Palisa Strouls, SW
SSPS III Gr 37
3158 / 1594 FTE 1.0

MFP
VACANI
MA II Gr 35
3158 / 1595 FTE 1.0

Housing Coordinator
Marcia Tinberg
SSPS II Gr 35
3158 / 0115 FTE 1.0

MFP
Bobbia Jo Smith
AA II Gr 25
3158 / 1596 FTE 1.0
LV

ADHC / 1915()
VACANI
Health Program Specialist II
Gr 37
3158 / 0200 FTE 1.0 LV

1915()
Marie Sandoval
HCC II Gr 34
3158 / 1644 FTE 1.0
LV

1915()
Cherise Caldwell
HCC II Gr 34
3158 / 1645 FTE 1.0
LV

1915()
Susan Niuguna
HCC II Gr 34
3158 / 1646 FTE 1.0
LV

1915()
Rosalind Philloot
HCC II Gr 34
3158 / 1647 FTE 1.0
LV

1915()
VACANI
HCC II Gr 34
3158 / 1648 FTE 1.0
LV/North

1915()
Carol Dennison
HCC II Gr 34
3158 / 1649 FTE 1.0
LV

Admin Support
Krista Ficken
AA IV Gr 29
3158 / 0095 FTE 1.0

Janelle Sleeman
AA III Gr 27
3158 / 0142 FTE 1.0

Tiffani Curtis
AA III Gr 27
3158 / 0246 FTE 1.0

**HCW Waiver Administration /
Disability Determinations**
Ellen Friss-Wilcox
SSPS III Gr 37
3158 / 0093 FTE 1.0

ID Waivers
Susana Ansel
SSPS II Gr 35
3158 / 0243 FTE 1.0

FE / PD Waivers
Rossana Diagonal
SSPS II Gr 35
3158 / 1508 FTE 1.0

Home Care & Facilities
Jackeline Obregon
SSPS III Gr 37
3158 / 0124 FTE 1.0

Clinical Assessments
Mary Field
HCC III - RN Gr 37
3158 / 0206 FTE 1.0

Clinical Assessments
JoAnn Kochell
HCC III - RN Gr 37
3158 / 0098 FTE 1.0

Clinical Assessments
Maki Muroi, RN
HCC III - RN Gr 37
3158 / 0199 FTE 1.0
LV

Home Health / Facilities
Chelsea Heath
SSPS III Gr 37
3158 / 0131 FTE 1.0

PCS / ISO
Stephanie Robbins
SSPS II Gr 35
3158 / 0089 FTE 1.0

Transportation
Kelly Woods
SSPS II Gr 35
3158 / 1606 FTE 1.0

Steve Sisolak
Governor



Laura E. Freed
Director

Colleen Murphy
Deputy Director

Peter Long
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management
209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov> | Fax: (775) 684-0122

RECEIVED
MAR 12 2020
GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM
March 12, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

RECEIVED
MAR 19 2020
GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

Darlene [Signature]
Reviewed By Budget Analyst

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Employment, Training and Rehabilitation (DETR), Rehab. Division, Bureau of Services to Persons who are	901/3254	0014	Rehabilitation Instructor II Code: 12.449 Grade 33/01 Employee/Employer Paid Retirement \$47,413.00	Program Officer I Code: 7.649 Grade 31/01 Employee/Employer Paid Retirement \$43,557.00

Blind or Visually Impaired				
----------------------------	--	--	--	--

Position Reclassification Cost:

Total yearly cost for benefits/fringe for the Rehab. Instructor II: \$19,571.00.
 Total yearly cost for benefits/fringe for the Program Officer I: \$18,819.00.
 This results in a savings of the yearly cost of benefits/fringe of \$752.00.
 Total salary savings of \$3,856.00.
 Total *savings* for the reclassification of \$4,608.00.

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Program Officer I.

March 10, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee

Through: Peter Long, Interim Administrator
Division of Human Resource Management

From: Shelley Hendren, Administrator
DETR, Rehabilitation Division

Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Employment, Training and Rehabilitation (DETR), Rehab. Division, Bureau of Services to Persons who are Blind or Visually Impaired	901/3254	0014	Rehabilitation Instructor II Code: 12.449 Grade 33/01 Employee/Employer Paid Retirement \$47,413.00	Program Officer I Code: 7.649 Grade 31/01 Employee/Employer Paid Retirement \$43,557.00

Position Reclassification Cost:

Total yearly cost for benefits/fringe for the Rehab. Instructor II: \$19,571.00.
Total yearly cost for benefits/fringe for the Program Officer I: \$18,819.00.
This results in a savings of the yearly cost of benefits/fringe of \$752.00.
Total salary savings of \$3,856.00.
Total savings for the reclassification of \$4,608.00.

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Program Officer I.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: DETR/Rehabilitation/Vocational Rehabilitation			<div style="border: 1px solid black; padding: 5px;"> RECEIVED <div style="font-size: 24px; font-weight: bold; text-align: center;">JAN 30 2020</div> </div>
POSITION'S PHYSICAL ADDRESS: 3016 W. Charleston Blvd. suite 200 Las Vegas, NV 89102 Nevada Department of Administration			
AGENCY ID# (3 digits): 901	FUND# (3 digits): 110	AGENCY ORG/BUDGET# (4 digits): 3254	POSITION CONTROL#: 0014
CURRENT CLASS TITLE: Rehabilitation Instructor II		CLASS CODE: 12.449	GRADE: 33
REQUESTED CLASS TITLE: Program Officer I		CLASS CODE: 7.649	GRADE: 31
INCUMBENT NAME: Vacant		PHONE#: N/A	EMAIL: N/A
SUPERVISOR NAME AND TITLE: Richele Pennock, Rehabilitation Supervisor		PHONE#: (702) 488-3552	EMAIL: r-pennock@dehr.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Shelley Hendren, Administrator		PHONE#: (775) 687-6880	EMAIL: sghendren@dehr.nv.gov
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
<div style="border: 1px solid black; padding: 5px;"> RECEIVED DETR <div style="font-size: 18px; font-weight: bold; text-align: center;">JAN 28 2020</div> </div>	I certify that I have read the NPD-19 Instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge. Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List. Position Duties or Changed Duties were/will be Effective: _____ Date: TBD Appointing Authority or Designee Signature: <i>Shelley Hendren</i> Date: 1/28/20 Incumbent Signature: <i>N/A</i> Date: _____ Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		
FOR COMPLETION BY BUDGET DIVISION ONLY			
<div style="border: 1px solid black; padding: 5px;"> RECEIVED <div style="font-size: 18px; font-weight: bold; text-align: center;">JAN 30 2020</div> </div> GOVERNOR'S FINANCE OFFICE BUDGET DIVISION	Required for new positions and when NAC 284.126(4) applies. <input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM _____ Date: _____ <input checked="" type="checkbox"/> Approved - Date to be Delaminated and Change Approved by DHRM _____ <input type="checkbox"/> Disapproved _____ Budget Representative Name: <i>Ernest L. Baughin</i> Budget Representative Signature: <i>Ernest L. Baughin</i> Date: 1/24/2020 Note: _____		
FOR COMPLETION BY EITS ONLY			
Required when NRS 284.172 applies.		<input type="checkbox"/> Reviewed	
EITS Administrator Name: _____		Date: _____	
EITS Administrator Signature: _____		Date: _____	
FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY / Budget approval and no changes to the duties <input type="checkbox"/> Other: _____	IF Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No Study#: 454-20 Agency ID#: 901 Agency Org/Budget#: 3254 Effective Date: 1/28/20 Class Code: 7.649 Class Option: _____ Grade: 31 Expiration Date: _____ Class Title: Program Officer I Analyst Signature: _____ Date: 2/25/20 Supervisor Signature: <i>Walter D. Dapice</i> Date: 2/26/20		

1. Briefly state what is prompting this request?

The Workforce Innovation and Opportunity Act, (WIOA) has significantly increased the importance of providing a program focused on career development and work experience which leads to competitive integrated employment for individuals with disabilities. One method to improve and increase the number of successful employment outcomes for individuals with disabilities including those who are blind or visually impaired is to develop and manage a meaningful program offering work-based learning opportunities in the community partnering with local employers. The Bureau of Services to the Blind and Visually Impaired is seeking to develop a comprehensive work base learning program that will address the needs of our participants related to work experience, increase their skills sets and better prepare them for employment. While this program may be developed in schools or agency settings, ideally these work-based learning opportunities will be conducted in the community working with employers at their business sites. Vocational Rehabilitation Counselors work with individuals with disabilities, assisting them in addressing and removing barriers as well as preparing them to seek competitive integrated employment. The more information the BVR Counselor has regarding their participant's skills, interests, physical abilities, vocational performance, stamina and work behaviors etc. the quicker they will be able to assist them with employment. Guidance from WIOA and best practices supports and encourages opportunities for work-based learning experiences for individuals with disabilities especially those who are blind or visually impaired. This practice will often make the difference in how quickly an individual may become successfully employed. The information gleaned from these work-based learning experiences is valuable, providing details of the client's work capacity, stamina, learning capacity, vocational performance, skill levels, work readiness, and social skills. There are 25 BVR counselors in the southern district serving individuals with significant disabilities including those with a visual impairment as their primary or secondary disability. Each counselor has an average caseload size of 70-75 participants and each of these counselors has the need and the expectation to be able to refer their participants for work-based learning experiences. This volume of work and the number of referrals is increasing to a level that cannot be met with the current staffing situation. The most effective and efficient provision of this services is to have a dedicated staff person to coordinate, monitor, manage and maintain a strong work-based learning program that reflects the regulatory requirements of WIOA. We recognize that the full scope of this position is beyond that of a Rehabilitation Technician II; hence the request for a new position which is more aligned with the expectations and responsibilities of Program Officer I.

2. What position(s), if any, previously performed the new duties?

Currently a Rehabilitation Technician II (PCN 0045) is completing these duties in addition to her usual and routine Rehabilitation Technician duties.

3. Are there positions to which the agency would like the duties of this position compared?

None

Yes, Program Officer I

4. Briefly describe the major purpose of this position.

The major purpose of the position is to ensure compliance with the law, honor the requirements of the WIOA, and assure that as many BVR participants as possible are participating in work-based learning experiences which will assist in preparing individuals for employment. This position provides specialized information and services and serves as the technical expert working closely with the BVR Counselor to assist in developing a work-based learning plan, determining the participant's work capacity, monitors, evaluates and reports on the performance, progress and outcomes of the work-based learning work experience to the BVR Counselor and participant.

Major activities include: managing the program, providing information and training to employers, community partners, staff, program participants to ensure understanding and compliance. Monitor program activities, through site visits, monthly meetings with partners, reviewing performance reports, reviewing and tracking timesheets, provision of technical assistance, annual monitoring and report development, meet with fiscal and operations staff to ensure program compliance with fiscal requirements, and problem solving.

Going forward, we expect this individual to meet with local employers, community partners, state and local governmental agencies to help identify new sites for additional work-based learning opportunities to meet the needs of BVR participants.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. *Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
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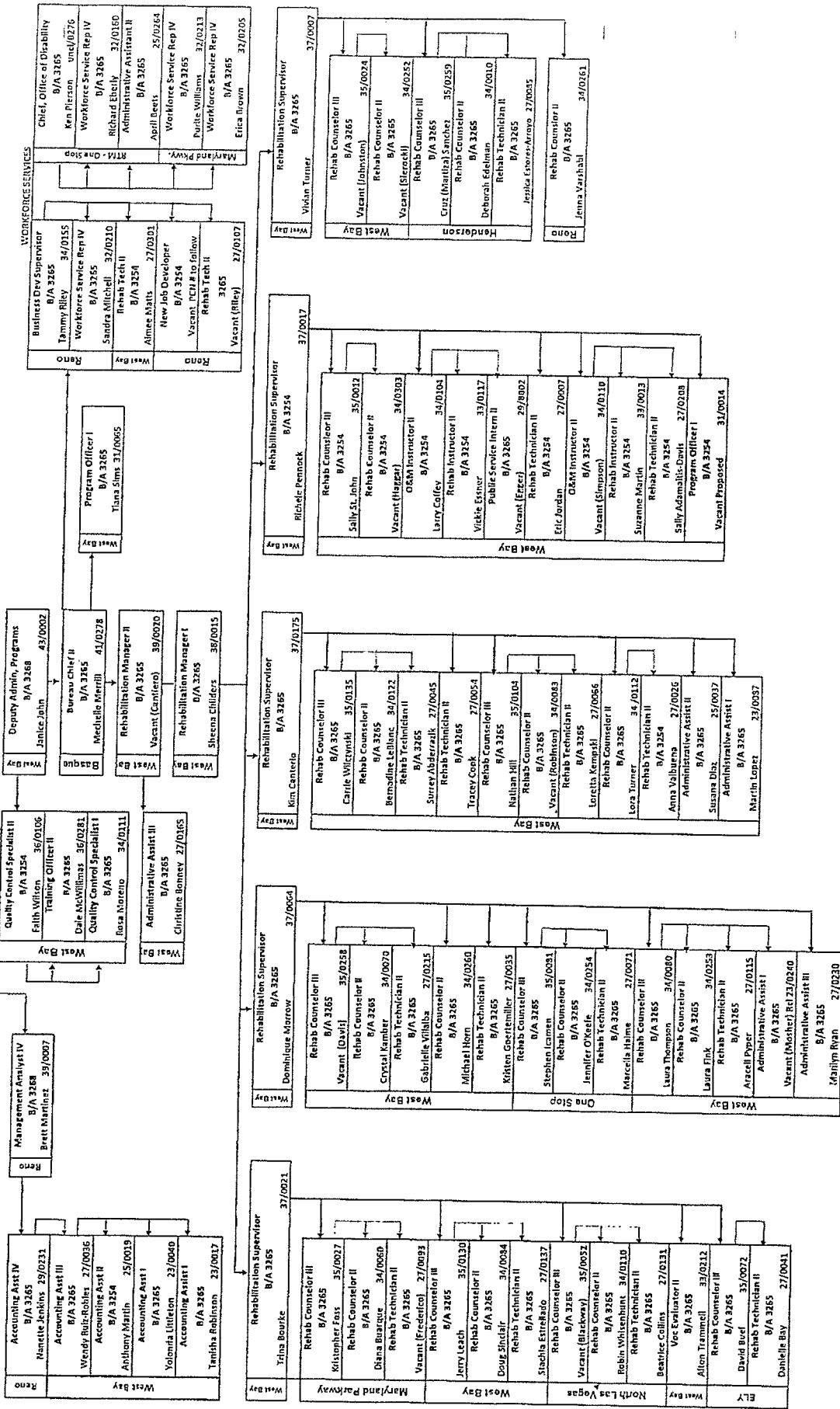
1	Coordination & Oversight of Work-Based Learning Experience <ul style="list-style-type: none"> • Match and assign participant to an appropriate employer site considering workplace accommodations and assistive technology as required • Understand local labor markets, and job demands, • Coordinate referral to temporary staffing agency for worker's compensation benefits and payment of wages • Conducts a weekly site visit to track performance and progress • Reviews and verifies timesheets weekly • Provide technical assistance to employers regarding any concerns or questions • Updates BVR counselor regarding weekly progress 	35%
2	Develop & Maintain Work- Based Learning Sites <ul style="list-style-type: none"> • Contact and educate employers, community partners, government agencies to develop work-based learning opportunities for individuals with disabilities • Maintain positive working relationship with employers • Provide general disability awareness education • Maintain and update directory of employer site contacts • Maintain a list of job opportunities available at each site 	30%
3	Intake & Development of Assessment Plan <ul style="list-style-type: none"> • Receive referral information, staff with BVR counselor • Conduct intake, gathers information to make an appropriate site match based on participant's interests, skills, and abilities • Determine goals & objectives for the work-based learning experience • Create an individualized work-based learning plan 	20%
4	Report Development & Staffing <ul style="list-style-type: none"> • Complete individual final report noting performance, progress and outcomes of work-based learning experience • Collect and distribute weekly progress reports to counselor • Coordinate and lead exit staffing meeting with employer, participant and counselor • Develop annual report for Administration regarding program performance, evaluation and recommendations 	15%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

Independently manage the work-based learning program full time for the southern district office. Manage and maintain existing community sites for work-based learning experiences and engage in the development of new relationships with local employers, community partners, state and local government agencies to develop new work-based learning opportunities. Conduct intake interviews, evaluate and match participants to the best potential work sites, conduct on-site monitoring, regularly report on performance, schedule and lead routine on-site meetings with business partners, counselors and the participants and educate and provide information regarding the program to all partners. Evaluate the success of the program. complete annual reports including data and successful outcomes. Coordinate with temporary staffing agencies to ensure worker's compensation coverage, and wages for the client are in place. Provide

State of Nevada
 Department of Employment, Training and Rehabilitation
 Rehabilitation Division - South
 Budget Accounts: 3268, 3265, 3254
 Revised 1/13/2020



Steve Sisolak
Governor



Peter Long
Interim Director

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

RECEIVED
JAN 22 2020
GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

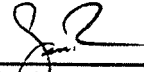
January 22, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review


Reviewed By Budget Analyst

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Public Safety/ Emergency Management	654/3673	0009	Grants & Projects Analyst III Code: 7.753 Grade 37/10 Employee/Employer Paid Retirement \$83,394.72	Communications Systems Manager Code: 6.959 Grade 37/10 Employee/Employer Paid Retirement \$83,394.72

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.

Steve Sisolak
Governor



Nevada Department of
Public Safety

George Togliatti
Director

Sheri Brueggemann
Deputy Director

Justin Luna
Chief

Division of Emergency Management
Homeland Security
2478 Fairview Drive
Carson City, Nevada 89701
Telephone (775) 687-0300 • Fax (775) 687-0322
DEM Website - <http://dem.nv.gov>

Memorandum

Date: January 21, 2020
TO: Chairman, Interim Finance Committee
THROUGH: Frank Richardson, Interim Administrator
Division of Human Resource Management
FROM: Justin Luna, DPS Division of Emergency Management
SUBJECT: Occupation Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Public Safety/Emergency Management	654/3673	0009	Grants & Projects Analyst III Code: 7.753 Grade 37/10 Employee/Employer Paid Retirement \$83,394.72	Communications Systems Manager Code: 6.959 Grade 37/10 Employee/Employer Paid Retirement \$83,394.72

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Communications Systems Manager.

0009

STATE OF NEVADA POSITION QUESTIONNAIRE

USA-20

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY

88

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: Department of Public Safety/Emergency Management		POSITION'S PHYSICAL ADDRESS: 2478 Fairview DR, Carson City, NV 89701	
AGENCY ID# (3 digits): 654	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 3673	POSITION CONTROL#: 0009
CURRENT CLASS TITLE: Grants and Projects Analyst III		CLASS CODE: 07.753	GRADE: 37
REQUESTED CLASS TITLE: Management Analyst III		CLASS CODE: 7.624	GRADE: 37
INCUMBENT NAME: Paul Burke		PHONE#: 775-687-0300	<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center; font-weight: bold;">RECEIVED</p> <p style="text-align: center;">Jul 19 2019</p> <p style="text-align: center;">Nevada Department of Administration</p> <p style="text-align: center;">Division of Human Resource Management</p> <p style="text-align: center;">Competitive Classification and Recruitment</p> <p style="text-align: center;">EMAIL: paul.burke@dps.state.nv.us</p> </div>
SUPERVISOR NAME AND TITLE: Melissa Friend, Emergency Management Programs Manager		PHONE#: 775-687-0300	
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Justin Luna, Acting Chief		PHONE#: 775-687-0300	
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
<p>I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.</p> <p><i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.</p> <p>Position Duties or Changed Duties were/will be Effective: <u>Upon Approval</u> Date: _____</p> <p>Appointing Authority or Designee Signature: <u>[Signature]</u> Date: <u>7-19-19</u></p> <p>Incumbent Signature: <u>[Signature]</u> Date: <u>7-17-19</u></p> <p>Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p>			
FOR COMPLETION BY BUDGET DIVISION ONLY			
<p>Required for new positions and when NAC 284.126(3) applies.</p> <p><input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM Date: _____</p> <p><input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM</p> <p><input type="checkbox"/> Disapproved</p> <p>Budget Representative Name: <u>[Signature]</u> Pad-time (%): _____ Expiration Date: _____</p> <p>Budget Representative Signature: <u>[Signature]</u> Date: <u>9/20/19</u></p> <p>Note: _____</p>			
FOR COMPLETION BY EITS ONLY			
<p>Required when NRS 284.172 applies. <input type="checkbox"/> Reviewed</p> <p>EITS Administrator Name: _____</p> <p>EITS Administrator Signature: _____ Date: _____</p>			
FOR COMPLETION BY DHRM ONLY			
<p><u>INSTRUCTIONS TO APPOINTING AUTHORITY</u></p> <p>Incumbent meets MQ's: <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No</p> <p><input type="checkbox"/> Use Hiring Process</p> <p><input type="checkbox"/> Preliminary Approval Pending FY ____ Budget approval and no changes to the duties</p> <p><input type="checkbox"/> Other:</p>		<p>IFC/Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: _____ <input type="checkbox"/> No</p> <p>Agency ID#: <u>654</u> Agency Org/Budget#: <u>3673</u> Study#: <u>032-20</u></p> <p>Class Code: <u>6.959</u> Class Option: _____ Grade: <u>37</u> Effective Date: <u>7/19/19</u></p> <p>Class Title: <u>Communications Systems Manager</u> Expiration Date: _____</p> <p>Analyst Signature: <u>[Signature]</u> Date: <u>1/9/20</u></p> <p>Supervisor Signature: <u>[Signature]</u> Date: <u>1/13/20</u></p>	

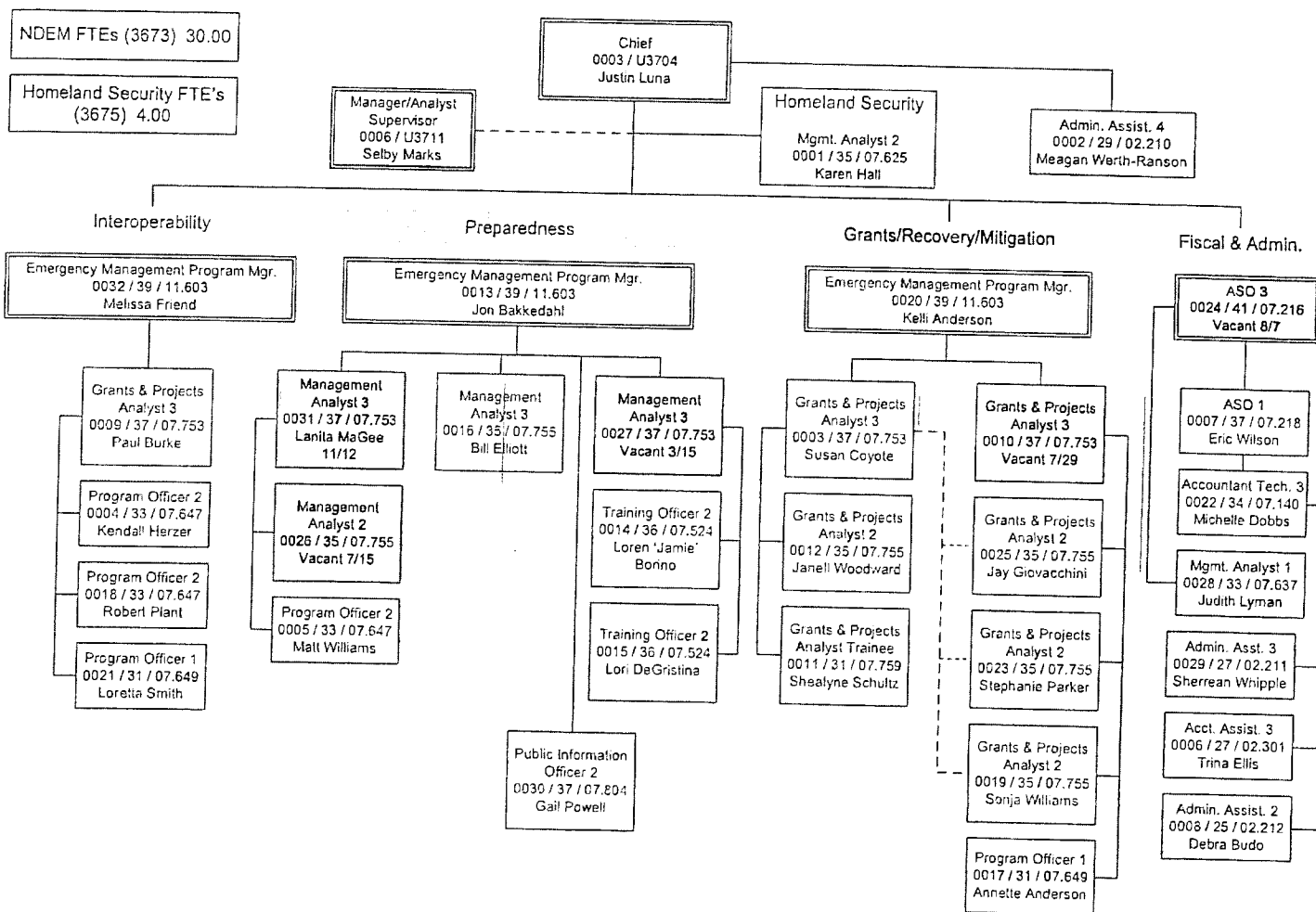
2nd copy to Budget

1	<p>Identify through research, develop, purchase, install, operate, maintain, test, and update DEM Technology: This position analyses current and future technology and technological needs and requirements for a gap analysis on the ability of the division internally and at remote locations. The technology includes full spectrum radio communications and support infrastructure, video and audio systems used to develop, display, and share audio and video media, Emergency Alert and Warning systems, video teleconferencing systems and components, in-house audio and video messaging systems, information technology components such as computers and peripherals, software that integrates with these systems, and their supporting infrastructure within the State Emergency Operations Center.</p> <ol style="list-style-type: none"> 1. The position initiates studies on equipment and prepares financial documents in support of equipment acquisitions. 2. Compile and analyze data; prepare and present reports summarizing survey results/conclusions; may make recommendations regarding policies, procedures, the DEMs position on issues or future course of action, and the development of new programs or services based upon study findings. 3. Create reports to the Manager and Chief; 4. Apply for Federal Grant Funding; 5. Manage the daily use, and de-conflict technological issues. 6. Develop, monitor and review complex grants; recommend approval or modification to applications based on governing laws and regulations. 7. This position supports local and inter-local boards, committees and commission with technical assistance. 	35%
2	<p>Program Supervisor: This position supervises 3 staff. The staff includes three Program Officers who manage technical systems within the SEOC and at a remote office in Las Vegas.</p> <ol style="list-style-type: none"> 1. Create Work Performance Standards and maintain them (NPD-14); 2. Give daily feedback and direction; 3. Supervision of staff, maintain the employee and supervisor relationships 4. Perform Annual assessment (NPD-15); 5. Knowledge of state rules and policies to protect the employee and the state; 6. Support other supervisors with employee situations. 7. Remote supervision of employees in Las Vegas, to include travel, VTC, and written communication. 	15%

3	<p>Manage Emergency Communications: Technology/SEOC Systems Operator: This position manages and operates technology systems for the following:</p> <ol style="list-style-type: none"> 1. Emergency Communication Networks in the state when activated or supporting an activated jurisdiction which include: Amateur /HAM Radios, VHF/HF/UHF/800/800 Trunked Radio Systems, Satellite phones, VTC Systems, Cell Phones; 2. Video Communications including operations to record, edit, and display video and audio content for training and event recording. 3. Mapping and GIS support for incident response; 4. Qualified as Logistics and Planning Section Chief, Liaison Officer, and other positions below those within the sections. 	15%
4	<p>Coordinator of Search and Rescue; Required by statute, (Appointed Position under NRS 414.170); this position is the state Search and Rescue (SAR) coordinator.</p> <ol style="list-style-type: none"> 1. Compile and analyze data; prepare and present reports summarizing study results/conclusions; may make recommendations regarding policies, procedures, the DEMs position on issues or future course of action, and the development of new programs or services based upon study findings. 2. Coordinates with all 17 County Jurisdictions; 3. Trains DEM staff in assisting with resources; 4. Trains Jurisdictions to national standards in SAR techniques; 5. Leads and manages annual meetings on SAR; 6. Analyses the needs of the jurisdiction for training, equipment and information; 7. Coordinates with Federal resources and agencies to support Nevada. 8. Review, write, revise and recommend administrative policies for the work unit and/or programs; issue oral and written directives in the form of policy statements and manuals; prepare correspondence. 9. Review, monitor and research bills submitted to the legislature impacting the work unit; inform management of possible implications; and recommend an appropriate course of action. 	30%
5	<p>Emergency Operations: This position supports the 24/7 call back requirement of the division to activate for emergency and disaster incidents and events.</p> <ol style="list-style-type: none"> 1. This position provides Command and General Staff position duties to the SEOC and other jurisdictions and supports their activations for emergencies and disasters. 2. Planning Section Chief: manages planning staff and functions during activation, prepares and distributes Incident Action Plans, develops and delivers planning section deliverables as required. 3. Logistics Section Chief: manages Logistics Section staff and functions during activation, prepares and distributes Logistics Section deliverables as required, contributes to IAP production. 4. Liaison Officer: Assists in providing assistance to local jurisdictions during local EOC activation, aids in processes between the SEOC and the local jurisdiction. 	5%
		Total 100%

Department of Public Safety - Emergency Management/Homeland Security Division (B/A 3673 & 3675)
 PROPOSED Organization Chart - FY 2021 revised 10/29/19 -- Activity: Emergency Preparedness and Response Coordination and Recovery

DPS Director's Office



Steve Sisolak
Governor



Peter Long
Interim Director

Robin Hager
Deputy Director

Frank Richardson
Interim Administrator

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DEC 12 2019

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management
209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov>

MEMORANDUM

December 12, 2019

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Frank Richardson, Interim Administrator
Division of Human Resource Management
Frank Richardson

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Reviewed By Budget Analyst

Matthew Turner

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Division of Water Resources	705/4171	0025	IT Technician V Code: 7.931 Grade 34 Employee/Employer Paid Retirement \$49,151.52	GIS Analyst II Code: 6.341 Grade 36 Employee/Employer Paid Retirement \$53,598.96

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.



**DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DIVISION OF WATER RESOURCES**

901 South Stewart Street, Suite 2002
Carson City, Nevada 89701-5250
(775) 684-2800 • Fax (775) 684-2811
<http://water.nv.gov>

December 11, 2019

MEMORANDUM

To: Chairman, Interim Finance Committee

Through: Frank Richardson, Interim Administrator
Division of Human Resource Management

From: Allyson Aragon, Personnel Liaison
Division of Water Resources

Subject: NPD-19, study number 079-20

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Division of Water Resources	705/4171	0025	IT Technician V Code: 7.931 Grade 34 Employee/Employer Paid Retirement \$49,151.52	GIS Analyst II Code: 6.341 Grade 36 Employee/Employer Paid Retirement \$53,598.96

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$4,447.44

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a GIS Analyst II.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION: DCONR/Water Resources/Hydrology			
POSITION'S PHYSICAL ADDRESS: 801 S. Stewart St., Ste. 2002, Carson City, NV 89701			
AGENCY ID# (3 digits): 705	FUND# (3 digits):	AGENCY ORG/BUDGET# (4 digits): 4171	POSITION CONTROL#: 0025
CURRENT CLASS TITLE: IT Technician 6		CLASS CODE: 7.931	GRADE: 34
REQUESTED CLASS TITLE: GIS Analyst II		CLASS CODE: 6.341	GRADE: 36
INCUMBENT NAME: Norman Nash		PHONE#: 775-884-2623	EMAIL: nnash@water.nv.gov
SUPERVISOR NAME AND TITLE: Levi Kryder - Chief, Hydrology Section		PHONE#: 775-884-2866	EMAIL: lkryder@water.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Tim Wilson, P.E. - Acting State Engineer		PHONE#: 775-884-2873	EMAIL: twilson@water.nv.gov
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION			
I certify that I have read the NPD-19 Instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.			
Short Form Use Only: I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.			
Position Duties or Changed Duties were/will be Effective:			
Appointing Authority or Designee Signature: <i>Tim Wilson, P.E.</i>			Date: 7/25/19
Incumbent Signature: <i>[Signature]</i>			Date: 8/2/19
Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input type="checkbox"/> Yes <input type="checkbox"/> No			
FOR COMPLETION BY BUDGET DIVISION ONLY			
Required for new positions and when NAC 284.128(3) applies.			
<input type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM		Date:	
<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		Date:	
<input type="checkbox"/> Disapproved		Date:	
Budget Representative Name: <i>CURTIS PALMER</i>		Expiration Date:	
Budget Representative Signature: <i>[Signature]</i>		Date: 8/2/19	
Note: <i>Class change and grade increase</i>			
FOR COMPLETION BY EITS ONLY			
Required when NRS 284.172 applies.			
EITS Administrator Name:			<input type="checkbox"/> Reviewed
EITS Administrator Signature:			Date:
FOR COMPLETION BY DHRM ONLY			
IFC/Legislative approval required? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No		Study#: <i>099-20</i>	
Agency ID#: <i>705</i>		Agency Org/Budget#: <i>4171</i>	
Class Code: <i>6.341</i>		Class Option: <i>30</i>	
Class Title: <i>GIS Analyst II</i>		Effective Date: <i>8/1/19</i>	
Appointing Authority Signature: <i>[Signature]</i>		Expiration Date: <i>11/12/19</i>	
Supervisor Signature: <i>Keith O. Papice</i>		Date: <i>11/24/19</i>	

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State of Nevada
Department of Administration
DIVISION OF HUMAN RESOURCE MANAGEMENT

COMPENSATION, CLASSIFICATION
RECRUITMENT DIVISION
CARSON CITY, NEVADA

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GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

NOV 14 2019

1. Briefly state what is prompting this request?

The GIS Analyst positions are part of a new series recently approved by DHRM. Reclassification of the IT Technician 5 (Hydrology Section) to the GIS Analyst II is necessary to reflect the GIS-centric duties of that position, and to meet current and future GIS and data management needs of the Division.

2. What position(s), if any, previously performed the new duties?

The IT Technician 5 (Hydrology Section) previously performed the duties.

3. Are there positions to which the agency would like the duties of this position compared?
 None

Norman Nash, IT Technician 5 (Hydrology), PCN 0025 is currently performing the duties associated with the GIS Analyst II position.

4. Briefly describe the major purpose of this position.

The major purposes of this position are to assist with the management and implementation of the Division's databases, GIS, and associated projects. The position also performs spatial analyses and assists with the development and evaluations of GIS policies and procedures, and with the evaluation of GIS technologies.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
* 1	As directed by supervisor, assist in the coordination and implementation of the division's Geographical Information System (GIS). Primary responsibilities include maintaining the Division's POD/POU database, including entering, checking, and editing features, as well as training others in this workflow.	25
*	Assist in the creation, maintenance and administration of ArcGIS Server geodatabases and data. This includes versioning of data, reconciliation and posting of versioned data and geodatabase compression and analysis.	5
	Coordinate with Department IT and supervisor in updating client machines with required patches, service packs and new versions of GIS software. <i>Tech work</i>	5
	Assist division staff with GIS questions and projects such as map creation and printing for public presentations, utilization and querying of division GIS data; <i>low-level PCA</i>	5
*	Assist staff assigned to field data collection with GIS support. This includes creation of maps to be used in the field, participating in quality assurance review of water level data, and being prepared to perform water level data collection as assigned; <i>like GISD in past</i>	15
	The position will assist in the development of GIS training curriculum for Division technical staff. <i>2. Support technical staff</i>	10
* 2	As directed by supervisor, this position will participate in technical review of water use reports generated by the division as well as those submitted by water right applicants in compliance with Nevada Revised Statutes (NRS) 533.364. Technical review responsibilities include assuring reviewed materials comply with statutory, regulatory and policy requirements and report data are consistent within the document and division databases. Also participates in development of new methods and implementation of new GIS technologies and products into existing workflows and processes.	20
* 3	As directed by supervisor, the position will assist division staff in the collection of groundwater level measurements, stream and spring flow measurements and water use data.	5
* 4	Technical & statutory review of water right application & application maps for publication.	5
* 5	Answers GIS and water resources questions from the general public.	5

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

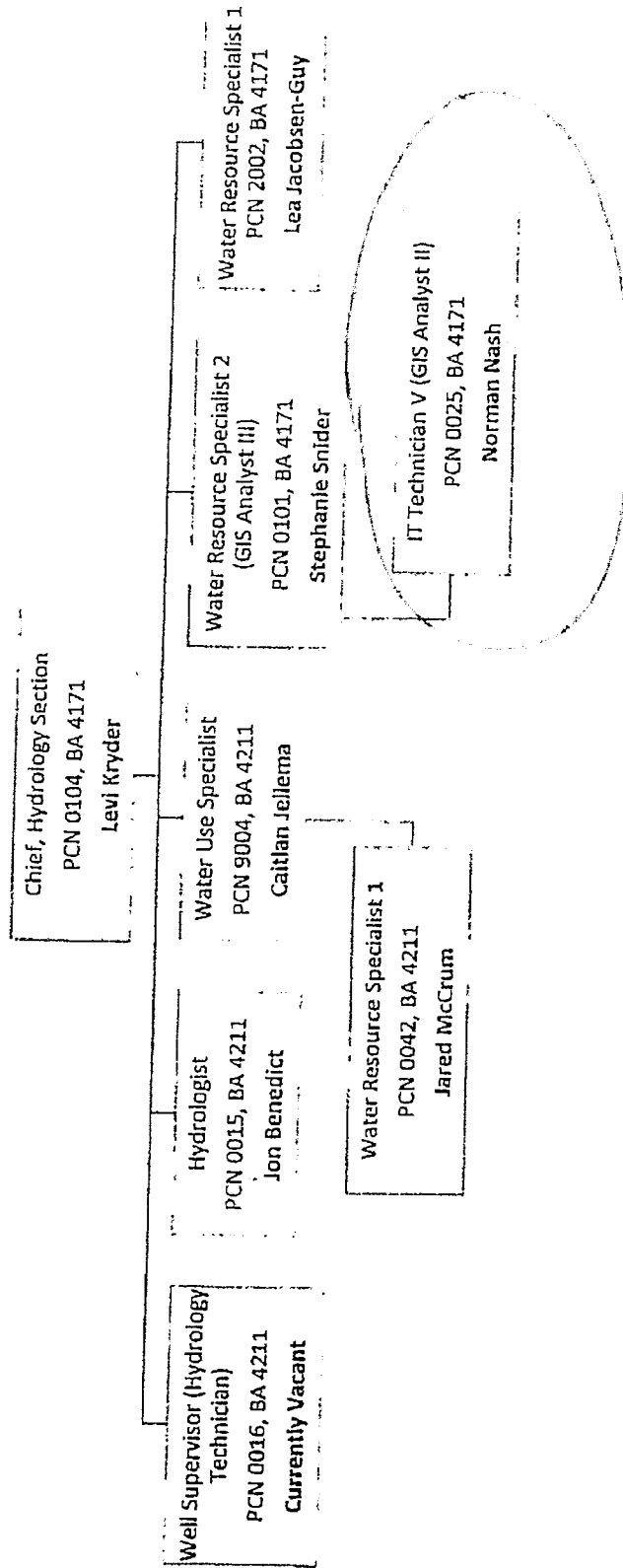
Routinely makes choices regarding acceptable accuracy of data related to POD/POU mapping and water use estimation. Makes determinations and judgements regarding sources of error and potential corrections required when checking data and maintaining the databases administered by Hydrology Section staff. Exercises judgement regarding appropriate products and responses required during interactions (inquiries about data products, provision of data, etc.)



DIVISION OF WATER RESOURCES

Proposed Hydrology Section Reorganization 6-20-2019

(Position titles) in boxes indicate effects of proposed reclassification of positions into the proposed DCNR GIS series.



Steve Sisolak
Governor



Laura E. Freed
Director

Colleen Murphy
Deputy Director

Peter Long
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management

209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov> | Fax: (775) 684-0122

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MAR 13 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

March 13, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Administration Date Stamp
Matthew
Reviewed By Budget Analyst
H.C. Approval/Disapproval Stamp

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Conservation/ State Parks	704/4162	0181	Park Supervisor I Non- Commissioned Code: 1.969 Grade 34/01 Employee/Employer Paid Retirement \$49,151.52	Park Supervisor I Commissioned Code: 13.137 Grade 36/01 Employee/Employer Paid Retirement \$53,598.96

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$8,919.27

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Park Supervisor I, commissioned.

STEVE SISOLAK
Governor

BRADLEY CROWELL
Director

Department of Conservation and
Natural Resources

ROBERT MERGELL
Administrator

STATE OF NEVADA



901 S. Stewart Street,
Suite 5005
Carson City, NV
89701-5248

Phone: (775) 684-2770
Fax: (775) 684-2777
stparcs@parcs.nv.gov
http://parcs.nv.gov

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DIVISION OF STATE PARKS

March 12, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
From: Peter Long, Administrator
Division of Human Resource Management
Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Nevada Department of Conservation/ State Parks	704/4162	0181	Park Supervisor I Non- Commissioned Code: 1.969 Grade 34/01 Employee/Employer Paid Retirement \$49,151.52	Park Supervisor I Commissioned Code: 13.137 Grade 36/01 Employee/Employer Paid Retirement \$53,598.96

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$8,919.27

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Park Supervisor I, commissioned.

Thank you for your consideration.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY /

POSITION INFORMATION					
DEPARTMENT/AGENCY/DIVISION/SECTION: Conservation/State Parks/Kershaw Ryan State Park		<div style="border: 1px solid black; padding: 5px;"> <p style="text-align: center;">RECEIVED State of Nevada Department of Administration DIVISION OF HUMAN RESOURCE MANAGEMENT</p> <p style="font-size: 1.2em; text-align: center;">JAN 17 2020</p> <p style="text-align: center;">COMPENSATION, CLASSIFICATION RECRUITMENT DIVISION CARSON CITY, NEVADA</p> </div>			
POSITION'S PHYSICAL ADDRESS: Kershaw Ryan State Park, Caliente, NV, 89008					
AGENCY ID# (3 digits): 704	FUND# (3 digits): 101			AGENCY ORG/BUDGET# (4 digits): 4162	POSITION CONTROL#: 0181
CURRENT CLASS TITLE: Park Supervisor I Non-Commissioned				CLASS CODE: 1.969	GRADE: 34
REQUESTED CLASS TITLE: Park Supervisor I Commissioned		CLASS CODE: 13.137	GRADE: 36		
INCUMBENT NAME: Vacant		PHONE#:	EMAIL:		
SUPERVISOR NAME AND TITLE: Cody Tingey/Regional Manager		PHONE#: 775-728-8100	EMAIL: ctingey@parks.nv.gov		
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Robert Mergell - Administrator		PHONE#: 75-684-2771	EMAIL: rmergell@parks.nv.gov		
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
I certify that I have read the NPD-19 Instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.					
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.					
Position Duties or Changed Duties were/will be Effective:					
Appointing Authority or Designee Signature: <i>[Signature]</i>			Date: 01/01/2020		
Incumbent Signature: <i>[Signature]</i>			Date: 1-11-20		
Is this request being submitted with agency: knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No					
FOR COMPLETION BY BUDGET DIVISION ONLY					
Required for new positions and when NAC 284.126(3) applies.					
<input type="checkbox"/> Approved - Effective Date If Change is Approved by DHRM		Date:			
<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM		Date:			
<input type="checkbox"/> Disapproved		Date:			
Budget Representative Name: <i>Matthew Tuma</i>		Expiration Date:			
Budget Representative Signature: <i>[Signature]</i>		Date: 3-9-20			
Note: <i>Requires IFC Approval for Class Change</i>					
FOR COMPLETION BY EITS ONLY					
Required when NRS 284.172 applies. <input type="checkbox"/> Reviewed					
EITS Administrator Name:					
EITS Administrator Signature:					
Date:					
FOR COMPLETION BY DHRM ONLY					
INSTRUCTIONS TO APPOINTING AUTHORITY Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No <input checked="" type="checkbox"/> Use Hiring Process <input type="checkbox"/> Preliminary Approval Pending FY <u> / </u> Budget approval and no changes to the duties <input type="checkbox"/> Other:		IFC/ Legislative approval required? <input checked="" type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No			
		Agency ID#: <i>704</i>	Agency Org/Budget#: <i>4162</i>	Study#: <i>425-20</i>	
Class Code: <i>13.137</i>		Class Option:	Grade: <i>36</i>	Effective Date: <i>1/17/2020</i>	
Class Title: <i>Park Supervisor I (Commissioned)</i>		Analyst Signature: <i>[Signature]</i>		Date: <i>3/11/2020</i>	
Supervisor Signature: <i>[Signature]</i>		Date: <i>3/11/20</i>			

1. Briefly state what is prompting this request?

Currently this park is managed by a Park Supervisor I (Non-Commissioned). Multiple factors are prompting this request including but not limited to: The acquisition of additional lands through the Lincoln County Conservation, Recreation and Development Act of 2004 (1,449 acres), the construction of multiple miles of Mt. Bike Trails within the new park boundaries, the addition of power and water to the campground, increased visitation, reopening of rainbow canyon road and access to the Elgin One Room Schoolhouse as well as increased Law Enforcement contacts. It is no longer feasible for a Park Supervisor I (Non-Commissioned) to manage Kershaw Ryan State Park and the Elgin Schoolhouse State Historic Site without a Law Enforcement Commission. Due to work load, visitor demand, potential Law Enforcement contacts, and additional land to manage, a full time Park Supervisor I (Commissioned) is needed to focus on the Park to include: Visitor protection, park resource protection, budgets, visitation and staff. This will allow the individual to work within class specifications and better care for the Park.

2. What position(s), if any, previously performed the new duties?

Park Supervisor I (Non-Commissioned)

3. Are there positions to which the agency would like the duties of this position compared?

None

Park Supervisor I at Wild Horse State Recreation Area

4. Briefly describe the major purpose of this position.

This position will be responsible for the day to day operations of Kershaw Ryan State Park and Elgin School House State Historic Site. They will manage the park budget and perform all necessary personnel management functions including visitor protection.

5. List the duties performed by this position. *Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".*

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY
1	*Administration Routine Reports / paperwork - seasonal hiring packets, citation / incident reports, visitation records, commercial and special use permits special reports such as event recaps, public workshops	20%
2	*Financial Fee Collection and accounting, budget management and purchasing (P.O. requests, invoicing and receiving). Special account management -Gifts and Grants, contract monitoring.	15%
3	Recreation Management Public relations, Concession management, Visitor assistance, interpretation and special events. Custodial services, watercraft inspection program.	15%
4	*Visitor / Resource Protection *Park Peace Officer (Enforce State rules and park regulations – Inform, educate, warn, issue citations, make arrests, Investigate accidents – watercraft and vehicle), *Search and Rescue, *Fire Management, *Emergency Medical Services, *monitor and manage additional aquired land to include protection of natural and cultural resources.	20%
5	Maintenance Equipment and property management (inventory, schedule repairs), Inspections, Minor maintenance, snow removal,	10%
6	Resource Management Resource Planning (Master plan development, trail design), (permitting, compliance).	10%
7	Personnel Seasonal recruitment and hiring, Special work programs (volunteers, court appointed workers, NDF crews), Supervision and evaluation of subordinate staff.	10%

Total 100%

Steve Sisolak
Governor



Laura E. Freed
Director

Peter Long
Administrator

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FEB 11 AM 9:15

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Division of Human Resource Management
209 E. Musser Street, Suite 101 | Carson City, Nevada 89701
Phone: (775) 684-0150 | <http://hr.nv.gov> | Fax: (775) 684-0122

RECEIVED

FEB 14 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

February 13, 2020

Hand Delivered

TO: Susan Brown, Director
Governor's Finance Office

FROM: Peter Long, Administrator *Peter Long*
Division of Human Resource Management

SUBJECT: Reclassification Change Requiring
Interim Finance Committee Review

Administration Director Stamp

Ned West
Reviewed By Budget Analyst

IFC Approval/Disapproval Stamp

The following classification change request represents a change from one occupational group to another and requires Interim Finance Committee review and approval in accordance with NRS 353.224.

The position affected by this reclassification request is listed below:

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Public Employees' Benefits Program (PEBP)	1338	0002	Health Program Manager I Code: 10.232 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40	Management Analyst III Code: 7.624 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40

The duties and responsibilities described in the proposed position are appropriate for the classification and compensation level recommended. Please let me know if further information is required.



urac[®]

ACCREDITED

CORE
Expires 04/01/2021

STEVE SISOLAK
Governor

STATE OF NEVADA
PUBLIC EMPLOYEES' BENEFITS PROGRAM
901 S. Stewart Street, Suite 1001 | Carson City, Nevada 89701
Telephone 775-684-7000 | 1-800-326-5496 | Fax 775-684-7028
www.pebp.state.nv.us

LAURA FREED
Board Chair

LAURA RICH
Interim Executive Officer

February 12, 2020

MEMORANDUM

To: Chairman, Interim Finance Committee
Through: Peter Long, Interim Administrator
Division of Human Resource Management
From: Nancy Spinelli, Quality Control Officer
Subject: Occupational Group Change

In accordance with NRS 353.224, the following occupational group change is being submitted for Interim Finance Committee's review and approval.

AGENCY	AGENCY/ BUDGET ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE & SALARY	PROPOSED CLASS, CODE, GRADE & SALARY
Public Employees' Benefits Program (PEBP)	1338	0002	Heath Program Manager I Code: 10.232 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40	Management Analyst III Code: 7.624 Grade 37/01 Employee/Employer Paid Retirement \$55,958.40

Position Reclassification Cost:

Total additional yearly cost for salary and fringe: \$0.00

Justification:

This position's duties and assignments have changed considerably. Based on a review of the duties performed by this position, it is more appropriately classified as a Management Analyst III.

STATE OF NEVADA POSITION QUESTIONNAIRE

- New Position
- Short Form
- Reclassify Vacant Position
- Reclassify Filled Position
- Legislative Review FY

POSITION INFORMATION			
DEPARTMENT/AGENCY/DIVISION/SECTION:		Public Employees' Benefits Program	
POSITION'S PHYSICAL ADDRESS: 901 S. Stewart St, Suite 1001 Carson City, NV 89701			
AGENCY ID# (3 digits): 950	FUND# (3 digits):	AGENCY ORG/BUDGET# (4 digits): 1338	POSITION CONTROL#: 0002
CURRENT CLASS TITLE: Health Program Manager 1		CLASS CODE: 10.233	GRADE: 37
REQUESTED CLASS TITLE: Management Analyst III		CLASS CODE: 7.624	GRADE: 37
INCUMBENT NAME: Vacant		PHONE#:	EMAIL:
SUPERVISOR NAME AND TITLE: Nancy Spinelli, Quality Control Officer		PHONE#: 775-684-7004	EMAIL: nspinelli@peb.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: DAMON HAYCOCK, EXECUTIVE OFFICE		PHONE#: 775-684-7017	EMAIL: dhaycock@peb.nv.gov

RECEIVED
State of Nevada
Department of Administration
DIVISION OF HUMAN RESOURCE MANAGEMENT

DEC 16 2019

COMPENSATION, CLASSIFICATION
RECRUITMENT DIVISION
CARSON CITY, NEVADA

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION	
I certify that I have read the NPD-19 instructions and that the statements provided in this NPD-19 and the attached organizational chart are accurate and complete to the best of my knowledge.	
<i>Short Form Use Only:</i> I further certify that the requested position(s) will perform essentially all of the type and level of duties and responsibilities described in the attached class specification and the requested class is listed on the NPD-19 Short Form Class List.	
Position Duties or Changed Duties were/will be Effective:	Date:
Appointing Authority or Designee Signature:	Date: 12/10/19
Incumbent Signature:	Date:
Is this request being submitted with agency knowledge? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No approval? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	

RECEIVED

DEC 16 2019

NEVADA DIVISION OF HUMAN RESOURCE MANAGEMENT
AGENCY NUMBER: 1338
CARSON CITY, NEVADA

FOR COMPLETION BY BUDGET DIVISION ONLY	
Required for new positions and when NAC 284.126(4) applies.	
<input checked="" type="checkbox"/> Approved - Effective Date if Change is Approved by DHRM	Date:
<input checked="" type="checkbox"/> Approved - Date to be Determined and Change Approved by DHRM	Date:
<input type="checkbox"/> Disapproved	<input type="checkbox"/> Part-time (%):
Budget Representative Name:	Expiration Date:
Budget Representative Signature:	Date: 12/17/19
Note: no grade change; sufficient funding exists	

RECEIVED

DEC 17 2019

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

FOR COMPLETION BY EITS ONLY	
Required when NRS 284.172 applies.	
EITS Administrator Name:	<input type="checkbox"/> Reviewed
EITS Administrator Signature:	Date:

FOR COMPLETION BY DHRM ONLY			
INSTRUCTIONS TO APPOINTING AUTHORITY		IFC/Legislative approval required?	
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		<input checked="" type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No	
<input checked="" type="checkbox"/> Use Hiring Process	Agency ID#: 950	Agency Org/Budget#: 1338	Study#: 389-20
<input type="checkbox"/> Preliminary Approval Pending FY 1 Budget approval and no changes to the duties	Class Code: 7.624	Class Option:	Effective Date: 12/16/19
<input type="checkbox"/> Other.	Class Title: Management Analyst III	Grade: 37	Expiration Date:
	Analyst Signature:		Date: 2/4/20
	Supervisor Signature:		Date:

1. Briefly state what is prompting this request?

The Health Program Manager position was originally established during the 2017 legislative session as a result of SB 552 which restructured PEBP's budget and increased the agency workload. Additionally, the agency experienced several significant program changes approved by the PEBP board which would require in-house clinical expertise. First, an on-site clinic pilot program was approved. Once a vendor was selected, the intent was to have the HPM oversee the implementation of and ongoing management of the clinic(s). Due to cost restrictions, the pilot program never materialized and therefore the intended workload for the HPM was replaced with other duties.

In 2017, PEBP also transitioned away from a vendor run HMO plan and instead implemented a self-funded EPO, which would be managed by PEBP in a similar way as the CDHP is managed. The influx of an additional 8,000 members created an increase in workload to PEBP staff. The HPM position has been dedicated to providing program support to address this additional workload. Although PEBP originally anticipated a clinical need, this has not been the case. Instead, the need largely lies in the areas of compliance, research and analysis such as:

- HIPAA and other legal compliance, analysis on other state plans
- Reviewing and interpreting legislative and federal directives
- Researches appeals and complaints with applicable federal and state regulations as well as plan rules
- Analytical studies regarding plan design
- Reviews master plan documents to ensure compliance

Additionally, since the position lies within the Quality Control unit, the HPM also focuses on the establishment and review of internal policies and procedures and is the assigned Records Retention officer. The position also serves as back up to the Quality Control Officer.

In order to be able to recruit candidates with skills that match the actual job duties of this position, PEBP would like to reclassify the HPM to a Management Analyst III position. Since the position is equivalent in grade, this would bring no additional costs to the agency.

2. What position(s), if any, previously performed the new duties?

Health Program Manager 1

3. Are there positions to which the agency would like the duties of this position compared?

None

4. Briefly describe the major purpose of this position.

Conducts research and analysis on state and federal laws, plan design strategy, HIPAA, legal compliance, develop internal policies and procedures, review and revise policy statements, statistical and informational analysis.

5. List the duties performed by this position. Put an asterisk (*) next to each new duty or new function within a duty. Note: Additional duties can be added by placing the cursor in the desired row and right clicking. Next select "Insert", then either "Insert Rows Above" or "Insert Rows Below".

DUTY NUMBER	DUTY	% of TIME SPENT PERFORMING DUTY

1.	<p>BENEFIT PLAN MANAGEMENT FOR PARTICIPANTS AND VENDORS</p> <p>Perform extensive and in-depth analysis of plan documents, medical policy bulletins, state and federal laws, cost and site of care for plan benefit administration to approve, limit or deny benefits for plan participants.</p> <p>Work with third-party administrator, pharmacy benefit manager, external auditor, provider networks and other vendors to identify, track and analyze administration issues requiring corrective action. Compile data and report findings to PEBP Executive staff for resolution.</p> <p>Review, track and analyze proposed legislation to determine potential Program compliance, financial impact, implementation timeframes, third-party or pharmacy benefit manager change order requirements, operational policies and membership communications; report findings and recommendations to Executive staff and when required to the PEBP Board for review and approval.</p> <p>Incumbent plans, organizes and coordinates the implementation of new health care programs, policies, procedures, workflow, work order changes and communications with staff, third-party administrator, pharmacy benefit program, Medicare Exchange, participants, provider network, and other state agencies.</p>	40%
2.	<p>MASTER PLAN DOCUMENTS, SUMMARY PLAN DESCRIPTIONS, SUMMARY OF BENEFITS AND COVERAGE, HEALTH AND WELFARE WRAP DOCUMENT</p> <p>Perform extensive in-depth audits and analysis of plan documents; review claims audit reports performed by PEBP's external auditor to identify and incorporate required revisions related to benefits or language clarifications; analyze medical policy bulletins published by national health care organizations to identify updates to medical criteria applicable to specific benefits outlined in the plan documents. Write, review and revise policies and procedures, forms and plan documents for Board approval and for use by participants, staff, vendors, providers and the public.</p>	15%
3.	<p>COMPLIANCE REVIEW</p> <p>Perform review, research and analysis of agency operations, state and federal laws, regulations, policies and procedures to determine whether PEBP complies with federal and state laws relating to taxes and employee benefits; identify possible weaknesses in internal controls, errors, irregularities, or illegal acts, or to identify all possible violations of the NRS, Nevada Administrative Code (NAC), Internal Review Code, Public Health Service Act (PHSA), the Employee Retirement Income Security Act of 1974 (ERISA), Internal Revenue Service (IRS), regulations, or other technical pronouncements .</p> <p>Compile report with detailed findings, recommend corrective action plan and timeframe for implementation to the PEBP Board for review and approval.</p>	15%
4.	<p>APPEALS AND COMPLAINTS</p> <p>Receive, investigate and analyze claim appeals from participants; respond to participant or provider with approval or denial based upon in-depth analysis and interpretation of plan rules; respond in writing in accordance with state and federal appeal timeframes the reasons for the approval or denial with references to plan provisions, program regulations and requirements, and provide any available remedies as applicable to the appeals.</p> <p>Develop computer generated appeal tracking reports, including the quantity, category, subject, health plan, vendor, and receipt and response timeframes. Compile and create comprehensive appeal reports for submission to the PEBP Board, Division of Insurance and Department of Health and Human Services.</p>	10%

5.	SUPERVISION OF MANAGEMENT ANALYST I Responsible for leadership, coordination and supervision of one Management Analyst I. Ensure quality work product. Provide general supervision, except in a small number of complex cases where direction and approval are necessary due to unique circumstances requiring interpretation or intervention. Determine work assignments, identify training needs and provide training as required to update or improve MAI's knowledge base; provide guidance and goal setting; monitor MAI's participation in response to program and policy changes; providing coaching/ constructive feedback; ensure adherence to policies and procedures; and approve leave requests/timesheets. Create and/or revise Work Performance Standards as required; conduct performance evaluations; disciplinary action; approve leave requests/timesheets; ensure adherence to all policies and procedures.	5%
6	HIPAA AND NON-DISCRIMINATION Review, analyze and update required HIPAA privacy and Security Notices, Non-discrimination Notices, policies and procedures and training materials in accordance with the U.S. Department of Health & Human Services regulations; conduct HIPAA Privacy and Security and Non-Discrimination training for new employees, and annually for existing staff and Board members; assign HIPAA access levels based upon specific job level to comply with HIPAA minimum necessary standard; document training to ensure staff and Board members understand the minimum necessary standard for the protection of participant health information and to comply with the HITECH Act.	5%
7	PUBLIC RECORDS AND RECORDS RETENTION Serve as designated Records Retention Officer and Public Records Request designee; point of contact for members of the public who request disclosure of public records; responsible for implementation and compliance with the Nevada Public Records Act and any applicable Nevada Revised Statutes or Administrative Codes ; coordination of response to requests; create agency procedures and policies; implement the records retention schedule as outlined by the Nevada State Library and Archives.	2.5%
8	Fulfill other duties as assigned by the PEBP Quality Control Officer. Provides direction and back-up to the Management Analyst 1 and QC Officer as required to assure all complaints are responded to in accordance with appeals and complaints policies and procedures. Perform call center audits to assure the call center staff provide quality, and accurate, timely information to participants, state agencies and the public. Compile and report findings, including recommended training opportunities, corrective and/or disciplinary action, and operational problems for review by the call center supervisor and operations officer.	2.5%

Total 100%

6. Provide examples of the duties performed by this position requiring the incumbent to make choices, determinations or judgments.

- 1) Work independently performing technically complex assignments critical to the plan benefit administration for PEBP participants;
- 2) Monitor vendor compliance with state and federal laws relative to appeals; monitor accuracy of claim processing; analyze and assess programs and policies and make appropriate recommendations to upper management;
- 3) Prepare clear and concise administrative reports;
- 4) Prepare, analyze and interpret complex medical policy bulletins and reports;
- 5) Interpret and apply rules, regulations, policies and procedures relative to PEBP;
- 6) Collect, compile, compute, analyze, and interpret data for use in preparing plan benefit design recommendations including financial and statistical reports
- 7) Plan, implement and monitor methods necessary to achieve specific goals and objectives;
- 8) Prioritize assignments, delegate and multi-task to accomplish PEBP goals within the prescribed schedules;
- 9) Oversee, direct, and coordinate the work of Management Analyst I;
- 10) Comply with HIPAA and use discretion sharing confidential or sensitive information and files;

The incumbent must exercise sound decision making skills in determining the proper course of action in fulfilling the responsibility for the programs it administers.

The incumbent has the latitude to determine the priority of the assignments and organize tasks to accomplish PEBP goals within the prescribed schedules. Work is periodically reviewed by the Quality Control Officer to ensure conformance to applicable regulations and general acceptability.

12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?

NRS 287.0402 to 287.04064, NRS 287.041 to 287.05345, NRS 287.0435, NRS 287.0436 to 287.04364, NRS 287.0438 to 287.049, NRS 287.050 to NRS 287.240, NRS 287.245, NRS 233B.050

NRS 239, NRS 239B, NRS 603A, NRS603A.040, NAC 239.860-239.869

NRS 687B.409, 689B.255, 695G.150, 695G.162, 695G.164, 695G.1645, 695G.1665, 695G.167, 695G.170 to 695G.177, 695G.200 to 695G.230, inclusive, 695G.241 to 695G.310.405

NAC 287.170 to 287.196, NAC 287.301 to 287.320, NAC 287.355 to 287.389, NAC 287.400, NAC 287.420 to 287.548, NAC 287.600 to 287.695, NAC 287.750 to 287.755

Department of Labor

Centers for Medicare & Medicaid Services

US Preventive Services Task Force

American Cancer Society

US Multi-Society Task Force on Colorectal Cancer (USMSTF)

Health Resources & Services Administration (HRSA)

Department of Health and Human Services

Centers for Disease Control and Prevention (CDC)

13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?

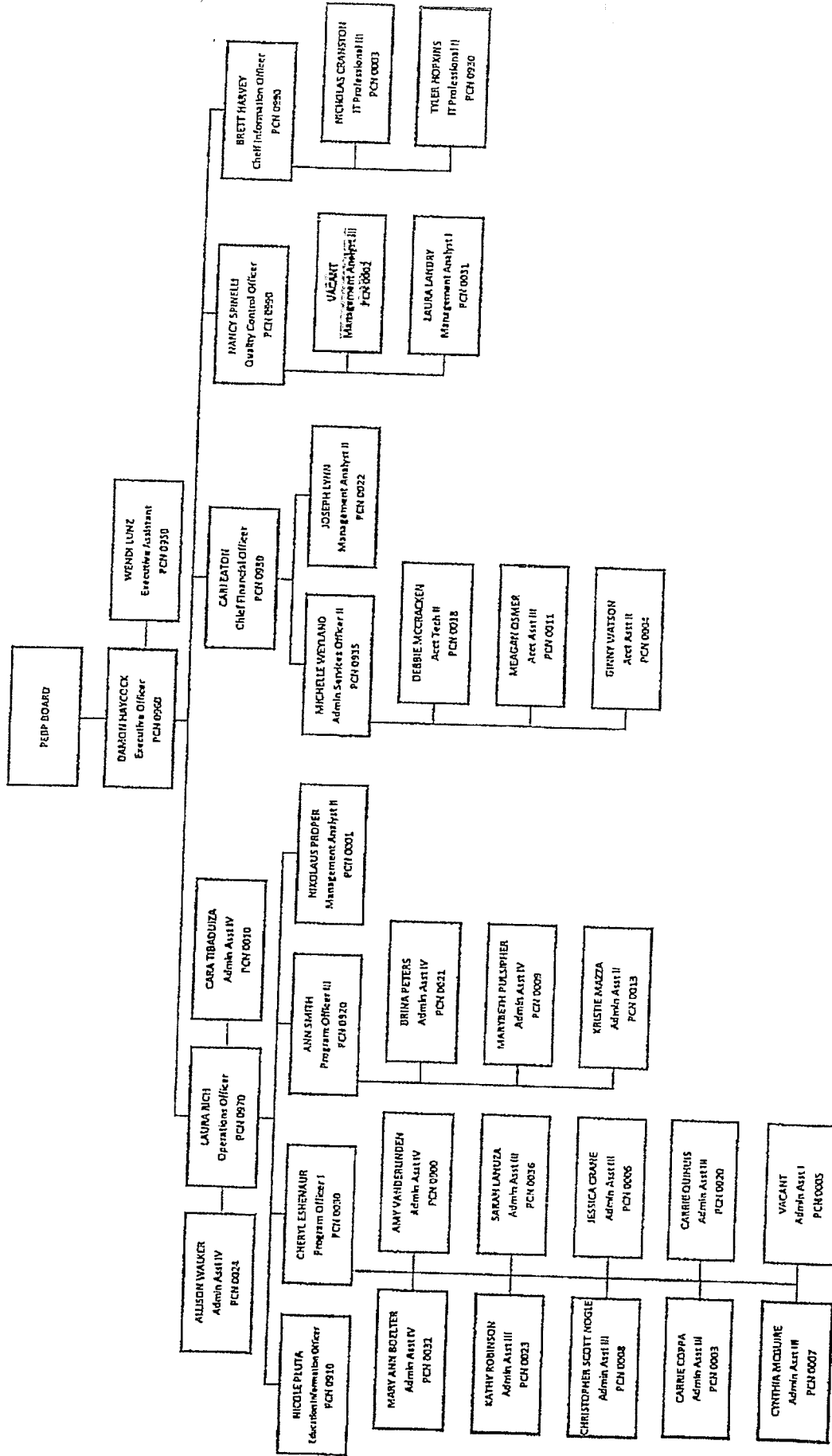
The incumbent interacts with PEBP staff, participants, third-party administrator, utilization and case management, pharmacy benefit manager (PBM), Medicare Exchange HRA administrator, and network providers on a daily basis. In addition, the incumbent interacts with the Governor's Office of Consumer Health Assistance and various state agencies.

14. Describe any unusual physical demands or working conditions required to perform the duties of this position.

N/a

15. Provide additional information about this position.

Public Employees' Benefits Program
Organizational Chart
October 9, 2019



DEPARTMENT OF ADMINISTRATION – STATE PUBLIC WORKS DIVISION

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenmeyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 9, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Jim Rodriguez, Executive Branch Budget Officer *JR*
Governor's Finance Office, Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

MAR 19 PM 12:29

The following describes an information item submitted for placement on the agenda of the next Interim Finance Committee meeting. An analysis of the information item is also provided.

DEPARTMENT OF ADMINISTRATION – STATE PUBLIC WORKS DIVISION (SPWD)

Agenda Item Write-up:

Pursuant to NRS 341.145 subsection 1(f) the State Public Works Division (SPWD) requests approval for a change in scope/funding relating to CIP project 19-S09 – State Building Official.

Additional Information:

This request transfers \$720,501 from the Reserve category to the 19-S09 – Building Official Program category to cover anticipated project inspection costs for the remainder of the fiscal year. The program was budgeted \$1,089,157 in FY20 for these services. As of March 4, 2020, the program had expended 93.5 percent of its authorized FY20 budget for these services.

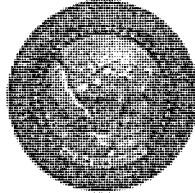
Statutory Requirement:

NRS 341.145

REVIEWED: *JR*
INFO ITEM: *3-M*

H. 1.1

Steve Sisolak
Governor



Laura E. Freed
Director

Colleen Murphy
Deputy Director

Matthew Tuma
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION

209 E. Musser Street, Suite 304 | Carson City, Nevada 89701
Phone: (775) 684-0273 | www.adminsvcs.nv.gov | Fax: (775) 684-5846

INTERIM FINANCE COMMITTEE REQUEST
April 2020

SUBJECT TITLE:

Project 19-S09 Budget Account 1571 Work Program C49849 – Request to transfer authority from reserves into Category 64.

DISCUSSION:

In order to continue to pay invoices the Administrative Services Division respectfully requests an increase in authority from the 19-S09 Budget Account Reserve Category 86 to 19-S09 Building Official Program Category 64 Revenue for Budget Account 1571. The request is needed a State Public Works Division is close to exceeding authority to pay building inspection fees incurred.

During the 2019 Legislative Session authorization of \$1,089,157 in agency funds was given to State Public Works Board under Project 19-S09 per NRS 341. Any excess funds from this program and previous building official activities can be used for any 1562 budgeting activity. The project is funded 100% from agency fees. This activity is defined in AB 541 Section 11.1.

Reserve Category 86 has maintained balance forwards from prior years.

FY20	\$1,854,507
FY19	\$1,114,220
FY18	\$1,509,676
FY17	\$912,181

Work Program C34544 performed a similar task to increase authority in the project category by reducing the reserve category. Approval of Work Program C49849 will allow the agency authority to pay building official fees as they are incurred.

PREPARED BY:

Kristine Boggs
Management Analyst IV
Department of Administration, Administrative Services Division

19-S09

Statewide Building Official Program

State Public Works Division

Various

State Public Works Board

Project Cost Estimate

Before

Project No:	S09		Funding Summary		
Title:	Statewide Building Official Program		State:	0	
Description:	Continue to allow the SPWD to accept fees for projects not authorized in the CIP as required to pay for contracted plan review and inspection services on those projects.		Agency:	1,089,157	
			Federal:	0	
Department:	Admin	Division:	SPWD	Other:	0
Agency:	SPWD	Project Mgr:	BIP	Total:	1,089,157
Project Group:	Classrooms	Building Area:	0	gaf	
Project Type:	Addition	Months To Construction:	24		
Project Site:	Local	Construction Annual Inflation Rate	10.00%		
Location:	Various	Total Inflation:	21.00%		

	2018	2020	Remarks	
Professional Services			All costs are estimated based upon 2018 information. During project implementation, funds will be shifted between categories as necessitated by actual costs. The total budget will not be exceeded. Construction Cost Detail:	
A/E Design & Supervision	0	0		
Surveys	0	0		
Soils Analysis	0	0		
Materials Testing Services	0	0		
Structural Plan Check	0	0		
Mechanical Plan Check	0	0		
Electrical Plan Check	0	0		
Civil Plan Check	0	0		
ADA Plan Check	0	0		
Fire Marshal Plan Check	0	0		
Code Compliance Plan Check	0	0		
Constructability Plan Check	0	0		
CMAR Pre-Construction Service	0	0		
PWB Project Mgmt & Inspection	0	0		
3rd Party Commissioning	0	0		
FF&E Design Fee	0	0		
Permit Fees	891,814	1,088,362		
Other	0	0		
Other	0	0		
Sub Total	891,814	1,088,362		Total
Building Costs				
Construction	0	0		
Construction Contingency	0	0		
Green Building Equivalence	0	0		
Utility/Off-Site Costs	0	0		
Utility Connection Fees	0	0		
Data/Telecom Wiring	0	0		
Furnishings and Equipment	0	0		
Roof Maint. Agreement	0	0		
Local Government Requirements	0	0		
Hazardous Material Abatement	0	0		
Other	0	0		
Sub Total	0	0		
Miscellaneous				
Advertising	552	674		
Printing	100	122		
Temporary Facilities	0	0		
Agency Moving Costs	0	0		
Land Purchase	0	0		
Other	0	0		
Sub Total	652	796		
Total Project Cost	892,466	1,089,157		

H 1.4

Proj. No.: S09 Statewide Building Official Program
Agency: State Public Works Division
Location: Various

Detail Description:

NRS 341 requires the State Public Works Division to be the building official for building projects on State land or funded with State money. Some building projects requiring SPWD building official oversight are not included in the CIP program. This project will allow the SPWD to accept fees for those non-CIP projects and use the fees to pay for contracted plan review and inspection services on those non-CIP projects. Each project will be accounted for in a separate category in the accounting system.

Excess funds from this program and previous building official activities can be used for any 1562 budgeted activity.

This project is funded 100% from agency fees for non-CIP projects, (i.e., Agency Projects).

Project Justification:

This project will provide the necessary means to efficiently administer building official projects.

Background Information:

In the past, the SPWD tracked these projects in a database and paid plan check fees for these projects out of budget account 1562. That system was cumbersome, inefficient, and prone to mistakes. Since the 2007 CIP, the Governor and Legislature have authorized the current method in Project S09 which is efficient and effective.

State Public Works Board

Project Cost Estimate

After

Project No: S09			Funding Summary	
Title: Statewide Building Official Program			State:	0
Description: Continue to allow the SPWD to accept fees for projects not authorized in the CIP as required to pay for contracted plan review and inspection services on those projects.			Agency:	1,809,657
			Federal:	0
Department: Admin	Division: SPWD		Other:	0
Agency: SPWD	Project Mgr: BIP		Total:	1,809,657

Project Group: Classrooms	Building Area: 0	gsf
Project Type: Addition	Months To Construction: 24	
Project Site: Local	Construction Annual Inflation Rate: 10.00%	
Location: Various	Total Inflation: 21.00%	

	2018	2020	Remarks	
Professional Services				
A/E Design & Supervision	0	0	All costs are estimated based upon 2018 information. During project implementation, funds will be shifted between categories as necessitated by actual costs. The total budget will not be exceeded. Construction Cost Detail:	
Surveys	0	0		
Soils Analysis	0	0		
Materials Testing Services	0	0		
Structural Plan Check	0	0		
Mechanical Plan Check	0	0		
Electrical Plan Check	0	0		
Civil Plan Check	0	0		
ADA Plan Check	0	0		
Fire Marshal Plan Check	0	0		
Code Compliance Plan Check	0	0		
Constructability Plan Check	0	0		
CMAR Pre-Construction Service	0	0		
PWB Project Mgmt & Inspection	0	0		
3rd Party Commissioning	0	0		
FF&E Design Fee	0	0		
Permit Fees	891,814	1,088,362		
Other	0	0		
Other	0	0		
Sub Total	891,814	1,088,362		Total
Building Costs				
Construction	0	0		
Construction Contingency	0	0		
Green Building Equivalence	0	0		
Utility/Off-Site Costs	0	0		
Utility Connection Fees	0	0		
Data/Telecom Wiring	0	0		
Furnishings and Equipment	0	0		
Roof Maint. Agreement	0	0		
Local Government Requirements	0	0		
Hazardous Material Abatement	0	0		
Other	0	0		
Sub Total	0	0		
Miscellaneous				
Advertising	552	674		
Printing	100	122		
Temporary Facilities	0	0		
Agency Moving Costs	0	0		
Land Purchase	0	0		
Other	0	0		
Sub Total	652	796		
Total Project Cost	892,466	1,089,157		

H 1.6

Proj. No.: S09 Statewide Building Official Program
Agency: State Public Works Division
Location: Various

Detail Description:

NRS 341 requires the State Public Works Division to be the building official for building projects on State land or funded with State money. Some building projects requiring SPWD building official oversight are not included in the CIP program. This project will allow the SPWD to accept fees for those non-CIP projects and use the fees to pay for contracted plan review and inspection services on those non-CIP projects. Each project will be accounted for in a separate category in the accounting system.

Excess funds from this program and previous building official activities can be used for any 1562 budgeted activity.

This project is funded 100% from agency fees for non-CIP projects, (i.e., Agency Projects).

Project Justification:

This project will provide the necessary means to efficiently administer building official projects.

Background Information:

In the past, the SPWD tracked these projects in a database and paid plan check fees for these projects out of budget account 1562. That system was cumbersome, inefficient, and prone to mistakes. Since the 2007 CIP, the Governor and Legislature have authorized the current method in Project S09 which is efficient and effective.

Fund Mapping - Category Summary Report		
Budget Year:	FY 2020	
Budget Account:	1571	
Authority before work program		
RGL 3722		
Misc Program		
	Fees	Totals
Balance Forward	1,854,508.00	1,854,508.00
Revenue	1,089,761.00	1,089,761.00
Total Revenues	2,944,269.00	2,944,269.00
Expenditures		
40 15-S09	-	-
41 17-S09	605.00	605.00
64 19-S09	1,089,157.00	1,089,157.00
86 Reserve	1,854,507.00	1,854,507.00
Total Expenditures	2,944,269.00	2,944,269.00

This Work Program WP C49849		
RGL 3722		
Misc Program		
	Fees	Totals
Balance Forward	-	-
Revenue	-	-
Total Revenues	-	-
Expenditures		
40 15-S09	-	-
41 17-S09	-	-
64 19-S09	720,501.00	720,501.00
86 Reserve	(720,501.00)	(720,501.00)
Total Expenditures	-	-

Authority after work program WP C49849		
RGL 3722		
Misc Program		
	Fees	Totals
Balance Forward	1,854,508.00	1,854,508.00
Revenue	1,089,761.00	1,089,761.00
Total Revenues	2,944,269.00	2,944,269.00
Expenditures		
40 15-S09	-	-
41 17-S09	605.00	605.00
64 19-S09	1,809,658.00	1,809,658.00
86 Reserve	1,134,006.00	1,134,006.00
Total Expenditures	2,944,269.00	2,944,269.00

CIP	Fund BA	Contg	Name	Closing Date	Total Approved Budget	Total Pending Budget	% Complete	Total Obligated	Total Paid	Total Retained	Status	County	City
19-8053	101	1571 64	UNLV SCS 1802 COOLING TOWER REPLACEMENT		8,283.90	8,283.90	100.0	4,981.12	0.00	0.00	0.00	O	Clark
19-8055	101	1571 64	UNLV CASHELL FIELDHOUSE ROOF REPLACEMENT		3,593.37	3,593.37	100.0	2,113.75	368.00	0.00	0.00	O	Washoe
19-8048	101	1571 64	UNLV JET BOILER REPLACEMENT		1,832.17	1,832.17	18.5	1,077.75	339.50	0.00	0.00	O	Clark
19-8049	101	1571 64	UNLV SFB AIR HANDLER REPLACEMENT		8,557.80	8,557.80	1.7	5,034.00	145.50	0.00	0.00	O	Clark
19-8064	101	1571 64	UNLV OAKLEY CAMPUS RENOVATION EARLY GRADING/DEI		4,307.37	4,307.37	51.8	2,231.00	2,231.00	0.00	0.00	O	Clark
19-8066	101	1571 64	WNC PINION BUILDING HVAC UPGRADE		4,052.58	4,052.58	8.4	2,393.87	339.50	0.00	0.00	O	Churchill
19-8061	101	1571 64	UNR HARRY REID ENGINEERING ROOF		4,669.14	4,669.14	2.1	2,746.55	97.00	0.00	0.00	O	Washoe
19-8062	101	1571 64	UNR CHURCH FINE ARTS PHASE II ROOF D		2,960.57	2,960.57	4.3	1,328.75	97.00	0.00	0.00	O	Washoe
19-8073	101	1571 64	UNR OAKLEY CAMPUS RENOVATION PHASE II		63,708.33	63,708.33	52.9	37,499.33	33,884.02	0.00	0.00	O	Clark
19-8062	101	1571 64	TNCC RED MOUNTAIN SUITE 2012/02 RENODEL		5,279.42	5,279.42	16.8	3,105.54	887.50	0.00	0.00	O	Clark
19-8069	101	1571 64	TNCC MIDWAY VETERINARY TECHNICIAN		1,927.37	1,927.37	22.6	1,133.75	438.50	0.00	0.00	O	Washoe
19-8067	101	1571 64	TNCC RED MOUNTAIN BUILDING ROOF REPLACEMENT		11,249.65	11,249.65	37.3	6,617.44	4,200.00	0.00	0.00	O	Washoe
19-8071	101	1571 64	UNR MACK SOCIAL SCIENCE RENOVATION		12,854.70	12,854.70	3.6	7,443.94	451.00	0.00	0.00	O	Washoe
19-8076	101	1571 64	UNR MORRILL HALL RAMP REMOVAL AND STAIR REPAIR		15,228.87	15,228.87	28.1	8,059.04	3,977.00	0.00	0.00	O	Washoe
19-8077	101	1571 64	UNR MORRILL HALL 2ND FLOOR HVAC REPLACEMENT		2,139.01	2,139.01	9.1	1,258.24	194.00	0.00	0.00	O	Washoe
19-8078	101	1571 64	CSN CAS TUTORIAL CENTER CONSOLIDATION-HWO 2362		9,891.43	9,891.43	36.1	5,618.48	3,566.50	0.00	0.00	O	Washoe
19-8079	101	1571 64	PARKS WILD HORSE SRA CABIN IMPROVEMENTS		522.32	522.32	92.9	1,173.57	485.00	0.00	0.00	O	Clark
19-8080	101	1571 64	UNR 25AV UPGRADE-MACKAY MINES		1,995.07	1,995.07	58.3	1,173.57	1,184.00	0.00	0.00	O	Elko
19-8081	101	1571 64	STATE PARKS VISITOR CENTER AND RESTROOM AT ICE		2,117.77	2,117.77	4.6	1,245.75	97.00	0.00	0.00	O	Washoe
19-8082	101	1571 64	ROOT ELKO PAINT BOOTHS		29,355.07	29,355.07	3.0	17,287.89	873.00	0.00	0.00	O	Carson City
19-8083	101	1571 64	UNR REPAIR THE FACILITIES BUILDING PARKING LOT		17,556.45	17,556.45	3.3	10,327.45	662.00	0.00	0.00	O	Carson City
19-8081	101	1571 64	UNR DEMOLITION UNR-GATEWAY DISTRICT STRUCTURE		5,448.77	5,448.77	11.8	3,205.75	645.00	0.00	0.00	O	Washoe
19-8087	101	1571 64	UNLV PUBLIC AREAS AND FM INTERIOR REMODEL		8,828.18	8,828.18	17.1	5,191.87	1,513.00	0.00	0.00	O	Washoe
19-8090	101	1571 64	UNLV DENTAL RESEARCH LAB RENOVATION		19,043.48	19,043.48	31.8	11,202.05	6,062.50	0.00	0.00	O	Clark
19-8091	101	1571 64	UNLV FDH CLASSROOM/AUDITORIUM RENOVATION		4,715.10	4,715.10	81.8	2,995.94	2,916.50	0.00	0.00	O	Clark
19-8098	101	1571 64	UNLV EMERGENCY PHONES PHASE II		21,590.32	21,590.32	22.0	12,700.19	4,753.00	0.00	0.00	O	Clark
19-8074	101	1571 64	NDOT CARSON YARD BOILER UPGRADES		12,908.52	12,908.52	0.0	7,583.25	0.00	0.00	0.00	O	Clark
19-8085	101	1571 64	UNLV FERTITTA TENNIS COMPLEX SCOREBOARD		5,129.29	5,129.29	25.5	3,017.23	1,308.50	0.00	0.00	O	Carson City
19-8083	101	1571 64	WNC ASPEN BUILDING BIOLOGY LAB REMODEL		1,153.87	1,153.87	67.3	778.00	778.00	0.00	0.00	O	Clark
19-8094	101	1571 64	UNR DESIGN & REPL HIGH TEMP HOT WATER LINE PH 7		13,825.57	13,825.57	13.0	8,132.69	1,754.50	0.00	0.00	O	Carson City
19-8098	101	1571 64	WARM SPRINGS ADULT ED DECK STAIRS & RAMP		1,708.42	1,708.42	17.0	1,004.95	281.00	0.00	0.00	O	Washoe
19-8098	101	1571 64	UNLV CAMERAS UPGRADES (PARKING STRUCTURES)		522.32	522.32	37.1	307.25	184.00	0.00	0.00	O	Carson City
19-8097	101	1571 64	UNR CHEMISTRY PHYSICS REMODEL		145,826.32	145,826.32	12.1	100,790.19	5,385.50	0.00	0.00	O	Clark
19-8045	101	1571 64	UNR CONSTRUCT OFFICE SPACE AT SFB 214, 215 & 216		2,456.07	2,456.07	42.1	1,444.75	1,033.00	0.00	0.00	O	Washoe
19-8058	101	1571 64	UNLV LAB RENOVATION FOR DELIVERY SERVICES		4,934.32	4,934.32	54.1	2,862.54	2,987.50	0.00	0.00	O	Clark
19-8102	101	1571 64	UNLV ADA SEATING MODIFICATIONS AT MAKAY STADIUM		10,033.40	10,033.40	2.4	5,802.00	246.50	0.00	0.00	O	Clark
19-8108	101	1571 64	PARKS CATHEDRAL GORGE STATE PARK RADIO SHOP		27,025.65	27,025.65	1.6	15,897.44	496.50	0.00	0.00	O	Washoe
19-8108	101	1571 64	UNLV BEVERAGE ACADEMY CLASSROOM		6,438.95	6,438.95	33.8	3,787.62	970.00	0.00	0.00	O	Clark
19-8107	101	1571 64	GBC C.P. APARTMENTS C BLDG STAIRS REPLACEMENT		1,391.87	1,391.87	0.0	818.75	1,408.50	0.00	0.00	O	Elko
19-8112	101	1571 64	UNR GATEWAY PRECHINT HOME RELOCATION, 850 CER		252.00	252.00	0.0	252.00	0.00	0.00	0.00	O	Washoe
19-8099	101	1571 64	UNR RENOVATE LABS AND OFFICES IN SAVITT		3,889.02	3,889.02	21.1	2,293.54	824.50	0.00	0.00	O	Washoe
19-8110	101	1571 64	CSN NORTH LAS VEGAS CENTRAL PLANT		13,481.51	13,481.51	91.4	12,319.00	12,319.00	0.00	0.00	O	Clark
19-8119	101	1571 64	NDOT COLD SPRINGS MS BUILDING GENERATOR		5,497.37	5,497.37	10.6	3,233.75	582.00	0.00	0.00	O	Clark
19-8124	101	1571 64	NDOT INDEPENDENCE VALLEY MS SPRUNG STRUCTUR		2,879.37	2,879.37	24.7	1,735.85	772.50	0.00	0.00	O	Clark
19-8122	101	1571 64	NDOT ELKO-80 EXT 288 SPRUNG STRUCTURE		3,593.37	3,593.37	3.4	1,693.75	97.00	0.00	0.00	O	Washoe
19-8121	101	1571 64	NDOT BLUE JAY MS SPRUNG STRUCTURE		4,307.37	4,307.37	2.7	2,133.75	97.00	0.00	0.00	O	Elko
19-8120	101	1571 64	NDOT MONTGOMERY PASS M.S. SPRUNG STRUCTURE		2,879.37	2,879.37	2.3	2,533.75	97.00	0.00	0.00	O	Elko
19-8118	101	1571 64	NDOT MODULAR STRUCTURE AT THE ELKO MAINTENAN		2,879.37	2,879.37	5.1	1,693.75	145.50	0.00	0.00	O	Other
19-8111	101	1571 64	UNR GATEWAY PRECHINT HOME RELOCATION 821 CER		3,025.39	3,025.39	3.4	1,693.75	145.50	0.00	0.00	O	Other
19-8116	101	1571 64	UNR MEDICAL SCHOOL CLINICAL OFFICE REMODEL		252.00	252.00	0.0	252.00	0.00	0.00	0.00	O	Elko
19-8113	101	1571 64	UNR RENOVATE CLASSROOM 104 AT SFB		2,841.37	2,841.37	5.5	1,653.75	145.50	0.00	0.00	O	Washoe
19-8113	101	1571 64	UNLV Residential Complex HVAC & Roof Replacement		49,931.65	49,931.65	2.0	29,371.56	1,018.50	0.00	0.00	O	Washoe
19-8101	101	1571 64	NDOC SDCC SPRUNG BUILDING		2,184.41	2,184.41	8.7	1,292.77	145.50	0.00	0.00	O	Washoe
19-8130	101	1571 64	UNLV HHB FLOOR 1 TENANT IMPROVEMENTS		2,829.36	2,829.36	3.3	3,475.87	184.00	0.00	0.00	O	Clark
19-8133	101	1571 64	UNR JCSU Bldgng - Hebit burger 19MNMCO1312		8,743.97	8,743.97	0.0	1,284.65	0.00	0.00	0.00	O	Clark
19-8127	101	1571 64	UNR FITZGERALD STOD. PANERA BREAD 19MNMCO1310		6,743.97	6,743.97	0.0	2,626.36	0.00	0.00	0.00	O	Clark
19-8128	101	1571 64	UNR AUTIBLE FIRE ALARM AT CONTINUING EDUCATION		1,841.69	1,841.69	13.3	5,143.51	184.00	0.00	0.00	O	Washoe
19-8099	101	1571 64	HVAC AND CONFERENCE ROOM UPGRADE		2,938.78	2,938.78	52.1	1,530.00	1,530.00	0.00	0.00	O	Washoe
19-8135	101	1571 64	Starwide Building Official Program		1,089,157.00	1,089,157.00	0.0	0.00	0.00	0.00	0.00	O	Various
19-8137	101	1571 64	WASHOE COUNTY NNAMHS HOMELESS HOUSING BLDG		5,900.80	5,900.80	50.1	3,470.84	2,654.00	0.00	0.00	O	Washoe
19-8134	101	1571 64	WASHOE COUNTY NNAMHS HOMELESS HOUSING BLDG		8,556.63	8,556.63	30.6	3,566.63	2,814.50	0.00	0.00	O	Washoe
19-8136	101	1571 64	UNR CONSTRUCT SECURED LOBBY AT CLAUDE HOWAY		2,876.86	2,876.86	94.3	2,876.86	2,876.86	0.00	0.00	O	Washoe
19-8136	101	1571 64	WASHOE COUNTY NNAMHS HOMELESS HOUSING BLDG		3,691.96	3,691.96	57.7	3,691.96	2,129.50	0.00	0.00	O	Washoe

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Nevada Project Accounting System (NPAS) - Print Project Search Results - 2/19/20 6:17 PM

CIP	Fund BA	Name	Closing Date	Total Approved Budget	Total Pending Budget	% Complete	Total Obligated	Total Paid	Total Retained	Status	County	City
20-B015	101 1571 64	RENOVATE ENTRANCE MAIN STATION MEAT PLANT		1,785.53	1,785.53	27.5	1,038.55	485.00	0.00	0	Washoe	Reno
20-B002	101 1571 64	UNR DEMOLITION UNR GATEWAY PHASE 2		4,259.77	4,259.77	0.0	4,259.77	0.00	0.00	0	Washoe	Reno
20-B008	101 1571 64	Tempah Heating System Replacement		7,398.48	7,398.48	4.6	3,399.50	3,399.50	0.00	0	Nye	Tonopah
20-B012	101 1571 64	Annual Permit Renewal for FY20 SPVD Building and Ground		10,055.35	10,055.35	50.8	10,055.35	5,092.00	0.00	0	Washoe	Reno
20-B903	101 1571 64	Annual Permit Renewal Invoice for FY20		4,488.50	4,488.50	8.6	4,488.50	388.00	0.00	0	Carson City	Carson City
20-B904	101 1571 64	Annual Permit Renewal for FY20		7,247.53	7,247.53	14.1	1,692.00	678.00	0.00	0	Clark	N. Las Vegas
20-B905	101 1571 64	Annual Permit Renewal for FY20		12,931.82	12,931.82	33.0	7,247.53	0.00	0.00	0	Clark	Elko
20-B007E	101 1571 64	20-B007E UNR ARGENTARNE RECONSTRUCTION		237.25	237.25	0.0	12,631.82	4,268.00	0.00	0	Clark	Las Vegas
20-B906	101 1571 64	Annual Blasting Permit Renewal UNR		20,000.00	20,000.00	61.6	20,000.00	10,320.50	0.00	0	Washoe	Reno
20-B003	101 1571 64	Washoe County NMAHS Homeless Housing Proj. Btgs		4,520.20	4,520.20	0.0	2,658.94	0.00	0.00	0	Washoe	Reno
20-B010	101 1571 64	UNR FLEISCHMANN PLANETARIUM INTERIOR REMODEL		1,784.57	1,784.57	21.7	1,049.75	388.00	0.00	0	Washoe	Sparks
20-B011	101 1571 64	Nevada State College Student Village		166,154.43	166,154.43	26.2	121,906.90	43,472.00	0.00	0	Washoe	Reno
20-B907	101 1571 64	Annual Permit Renewal South DCFS, Summit View		5,000.00	5,000.00	0.0	5,000.00	0.00	0.00	0	Clark	Las Vegas
20-B908	101 1571 64	Annual Permit Renewal NDOT - North		20,897.50	20,897.50	4.2	20,687.50	873.00	0.00	0	Clark	Las Vegas
20-B909	101 1571 64	Annual Permit Renewal FY20 DRI - NORTH		989.00	989.00	0.0	989.00	0.00	0.00	0	Carson City	Carson City
20-B013	101 1571 64	Annual Permit Renewal - TMCC - North		5,691.83	5,691.83	22.2	5,691.83	1,281.00	0.00	0	Washoe	Reno
20-B006	101 1571 64	DELORO PROJECT #19RN0340		962.35	962.35	30.2	982.35	291.00	0.00	0	Washoe	Reno
19-B065	101 1571 64	20-B008 UNR Sheraton Lane Exit Parking Lot Re-Configure		10,927.17	10,927.17	0.9	6,427.75	97.00	0.00	0	Clark	Las Vegas
19-B066	101 1571 64	19-B009 UNR GATEWAY PRECINCT HOME RELOCATION		252.00	252.00	0.0	252.00	0.00	0.00	0	Clark	Las Vegas
20-B913	101 1571 64	NDOW Annual Permit Renewal		2,000.00	2,000.00	29.1	2,000.00	582.00	0.00	0	Washoe	Reno
19-B128	101 1571 64	UNR HIXSON PARK ELECTRICAL UPGRADE		2,393.86	2,393.86	20.3	1,408.15	485.00	0.00	0	Washoe	Reno
20-B901	101 1571 64	NDVS ANNUAL PERMIT RENEWAL FY20		953.43	953.43	0.0	953.43	0.00	0.00	0	Washoe	Reno
20-B020	101 1571 64	20-B020 Las Vegas M&R Yard (MVB21) Improvement		82,745.49	82,745.49	0.0	48,673.82	0.00	0.00	0	Washoe	Reno
20-B912	101 1571 64	Nevada State College Annual Permit		2,433.00	2,433.00	4.0	2,433.00	97.00	0.00	0	Washoe	Reno
20-B014	101 1571 64	20-B014 UNR TENP DINING FACILITY - PHASE2 UNR# 201		21,202.11	21,202.11	0.0	12,471.81	0.00	0.00	0	Clark	Las Vegas
20-B021	101 1571 64	20-B021 Homeless Housing Bldg 600-601 demo		5,210.40	5,210.40	10.2	3,064.84	0.00	0.00	0	Clark	Las Vegas
20-B023	101 1571 64	20-B023 Homeless Housing Bldg. 605		10,312.95	10,312.95	0.0	3,064.84	532.00	0.00	0	Washoe	Reno
20-B022	101 1571 64	20-B022 Homeless Housing Bldg 602		9,142.07	9,142.07	4.8	5,377.69	435.00	0.00	0	Washoe	Reno
20-B007W	101 1571 64	20-B007W Nye Hall Window Replacement		13,101.30	13,101.30	0.0	7,708.65	0.00	0.00	0	Washoe	Reno
20-B018	101 1571 64	20-B018 AHU #11 Replacement		6,011.03	6,011.03	0.0	3,535.90	0.00	0.00	0	Washoe	Las Vegas
20-B028	101 1571 64	20-B028 UNR replace Boiler at Computing Center		3,015.56	3,015.56	0.0	1,773.85	0.00	0.00	0	Washoe	Las Vegas
20-B025	101 1571 64	20-B025 UNLV Science & Engineering Bldg Remodel		9,540.18	9,540.18	0.0	5,811.85	0.00	0.00	0	Clark	Las Vegas
20-B024	101 1571 64	20-B024 UNR Renovate Lab at Sarah H. Fleischmann 114B		4,810.68	4,810.68	0.0	2,828.48	0.00	0.00	0	Clark	Las Vegas
20-B909	101 1571 64	20-B909 UNLV Annual Permit Facilities Management		6,385.65	6,385.65	7.6	6,385.65	0.00	0.00	0	Washoe	Reno
19-B115	101 1571 64	19-B115 NDOT Beauty Fuel Site Upgrade		2,619.81	2,619.81	0.0	2,619.81	485.00	0.00	0	Clark	Las Vegas
19-B139	101 1571 64	19-B139 NDOT Family Fuel Site Upgrade		3,437.65	3,437.65	49.8	1,456.55	0.00	0.00	0	Clark	Las Vegas
18-B138	101 1571 64	19-B138 NDOT Emigrant Pass Fuel Site Upgrade		3,437.65	3,437.65	7.1	2,023.74	1,090.50	0.00	0	Carson City	Carson City
19-B141	101 1571 64	19-B141 NDOT Goldenlight Fuel Site Upgrade		2,898.16	2,898.16	0.0	2,023.74	242.50	0.00	0	Carson City	Carson City
19-B142	101 1571 64	19-B142 NDOT Searchlight Fuel Site Upgrade		2,898.16	2,898.16	0.0	1,910.68	0.00	0.00	0	Carson City	Carson City
20-B017	101 1571 64	20-B017 NDOT Montgomery Pass Fuel Site Upgrade		2,898.16	2,898.16	0.0	0.00	0.00	0.00	0	Carson City	Carson City
20-B007E2	101 1571 64	20-B007E2 Nye Hall Electrical Vehicle Lifts		593.72	593.72	0.0	1,910.68	0.00	0.00	0	Carson City	Carson City
20-B016	101 1571 64	20-B016 NDOT NLV Equipment Shop Vehicle Lifts		939.85	939.85	0.0	349.25	0.00	0.00	0	Carson City	Carson City
20-B007E2	101 1571 64	20-B007E2 Nye Hall Electrical Separation		1,004.85	1,004.85	0.0	552.85	0.00	0.00	0	Carson City	Carson City
19-B114	101 1571 64	19-B114 NDOT West Wendover Fuel Site Upgrade		3,437.65	3,437.65	0.0	1,004.85	0.00	0.00	0	Carson City	Carson City
20-B020	101 1571 64	20-B020 CSN NLV North Restroom Remodel, 1st & 2nd Flx		8,451.26	8,451.26	0.0	2,023.74	0.00	0.00	0	Washoe	Reno
20-B029	101 1571 64	20-B029 Call Tower Upgrade - Asset Business Building		1,332.37	1,332.37	0.0	4,971.33	0.00	0.00	0	Clark	N. Las Vegas
20-B028	101 1571 64	20-B028 UNR Construct Bowl Life at Pennington Engineering		6,411.35	6,411.35	0.0	0.00	0.00	0.00	0	Washoe	Reno
20-B027	101 1571 64	20-B027 Wadsworth - Overrun WMA Diversion Structure Repair		4,510.48	4,510.48	0.0	2,653.23	0.00	0.00	0	Clark	Henderson
20-B007	101 1571 64	20-B007 UNR Reconstruct Nye and Argenta Hall		18,701.84	18,701.84	0.0	11,001.08	0.00	0.00	0	Clark	Henderson
20-B003I	101 1571 64	20-B003I CSN Cheyenne Campus Cooling Tower Supports		325,479.87	325,479.87	0.0	0.00	0.00	0.00	0	Washoe	Reno
20-B007INT	101 1571 64	20-B007 INT Nye Hall Repair - GMP #3		785.31	785.31	0.0	0.00	0.00	0.00	0	Clark	N. Las Vegas
20-B003E	101 1571 64	20-B003E UAB 1902 - UAB RENOVATION		39,188.94	39,188.94	0.0	0.00	0.00	0.00	0	Washoe	Reno
20-B037	101 1571 64	20-B037 OREGON STREET TO LINEAR DITCH STORM DR		5,845.38	5,845.38	0.0	0.00	0.00	0.00	0	Clark	Las Vegas
20-B039	101 1571 64	20-B039 RELOCATION OF BASQUE STATUE TO UNR CA		2,926.98	2,926.98	0.0	0.00	0.00	0.00	0	Clark	Las Vegas
20-B038	101 1571 64	20-B038 Our Place Homeless Housing Bldg 600-601		38.95	38.95	0.0	0.00	0.00	0.00	0	Carson City	Carson City
20-B040	101 1571 64	20-B040 Spooner Farm Homeless Housing Bldg 600-601		22,366.60	22,366.60	0.0	0.00	0.00	0.00	0	Washoe	Reno
20-B036	101 1571 64	20-B036 UNLV Occupational Therapy		19,936.43	19,936.43	0.0	0.00	0.00	0.00	0	Washoe	Reno
20-B035	101 1571 64	20-B035 Thambi Maintenance Yard Site		6,935.90	6,935.90	0.0	0.00	0.00	0.00	0	Clark	Las Vegas
				4,299.33	4,299.33	0.0	0.00	0.00	0.00	0	Carson City	Carson City
Total				\$ 3,800,173.15	\$ 3,800,173.15		\$ 1,683,358.74	\$ 689,897.31	\$ 0.00			
							Remaining Payable	\$ 793,491.43				
							LESS: Current Authority	\$ (72,991.16)				
							WP Needs:	\$ 720,500.27				

STATEMENT OF CONTINGENCY ACCOUNT BALANCE

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	Total	UNRESTRICTED General Fund	UNRESTRICTED Highway Fund	RESTRICTED
Funding Available - FY 2019				
Beginning Balance July 1, 2018	\$ 26,776,067.13	\$ 9,822,291.78	\$ 1,668,141.35	\$ 15,285,634.00
2017 Appropriations	\$ 2,913,155.00	\$ -	\$ -	\$ 2,913,155.00
2019 Appropriations	\$ 54,851,916.00	\$ 23,167,598.00	\$ -	\$ 31,684,318.00
Reversions to IFC	\$ 5,778,510.00	\$ 5,772,928.00	\$ 5,582.00	\$ -
Undisbursed Allocations expired	\$ -	\$ -	\$ -	\$ -
Corrections to Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -
Total Funding Available	\$ 90,319,648.13	\$ 38,762,817.78	\$ 1,673,723.35	\$ 49,883,107.00
Allocations / Loans / Contracts				
Allocations	\$ (16,526,000.00)	\$ (13,729,402.00)	\$ (53,387.00)	\$ (2,743,211.00)
Meeting Costs	\$ (36,069.89)	\$ (36,069.89)	\$ -	\$ -
Total Allocations / Loans / Contracts	\$ (16,562,069.89)	\$ (13,765,471.89)	\$ (53,387.00)	\$ (2,743,211.00)
Balance Prior to Actions of IFC	\$ 73,757,578.24	\$ 24,997,345.89	\$ 1,620,336.35	\$ 47,139,896.00
FY 2019 Pending Reversions to Gen / Hwy Fund	\$ (2,609,392.00)	\$ -	\$ -	\$ (2,609,392.00)
FY 2019 Transfer and Balance Forward	\$ (1,157,052.00)	\$ -	\$ -	\$ (1,157,052.00)
FY 2019 Balance Following August 15, 2019 Mtg	\$ 69,991,134.24	\$ 24,997,345.89	\$ 1,620,336.35	\$ 43,373,452.00
Funding Available - FY 2020				
Beginning Balance July 1, 2019	\$ 69,991,134.24	\$ 24,997,345.89	\$ 1,620,336.35	\$ 43,373,452.00
2019 Appropriations (Effective July 1, 2019)	\$ 19,575,807.00	\$ -	\$ -	\$ 19,575,807.00
Reversions to IFC	\$ 3,123,795.00	\$ 3,106,063.00	\$ 17,732.00	\$ -
Total Funding Available	\$ 92,690,736.24	\$ 28,103,408.89	\$ 1,638,068.35	\$ 62,949,259.00
Allocations / Loans / Contracts				
Allocations	\$ (9,835,430.00)	\$ (1,258,500.00)	\$ -	\$ (8,576,930.00)
Meeting Costs	\$ (35,485.27)	\$ (35,485.27)	\$ -	\$ -
Total Allocations / Loans / Contracts	\$ (9,870,915.27)	\$ (1,293,985.27)	\$ -	\$ (8,576,930.00)
Balance Prior to Actions of IFC	\$ 82,819,820.97	\$ 26,809,423.62	\$ 1,638,068.35	\$ 54,372,329.00
FY 2020 Allocations Pending April 30, 2020 Mtg	\$ (11,370,664.00)	\$ (7,595,101.00)	\$ -	\$ (3,775,563.00)
FY 2020 Balance Following April 30, 2020 Mtg	\$ 71,449,156.97	\$ 19,214,322.62	\$ 1,638,068.35	\$ 50,596,766.00

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		UNRESTRICTED	UNRESTRICTED
	Total	General Fund	Highway Fund
Funding Available			
Beginning Balance July 1, 2019	\$ 69,991,134.24	\$ 24,997,345.89	\$ 1,620,336.35
2019 Appropriations	\$ 19,575,807.00	\$ -	\$ -
Reversions to IFC			
Office of the Secretary of State	\$ 167,420.00	\$ 167,420.00	
Judicial Branch -Supreme Court and Court of Appeals	\$ 225,295.00	\$ 225,295.00	
Department of Public Safety - Division of Emergency Management	\$ 55,138.00	\$ 55,138.00	
Department of Corrections - Director's Office	\$ 158,000.00	\$ 158,000.00	
Department of Public Safety - Division of Parole and Probation	\$ 457,308.00	\$ 457,308.00	
Department of Conservation and Natural Resources - Division of Forestry	\$ 1,987,456.00	\$ 1,987,456.00	
Department of Public Safety - Highway, Safety Plan and Admin	\$ 17,732.00		\$ 17,732.00
Dept. of Public Safety - Records, Communications and Compliance Division	\$ 20,424.00	\$ 20,424.00	
Department of Motor Vehicles - Central Services	\$ 35,022.00	\$ 35,022.00	
Total Reversions to IFC	\$ 3,123,795.00	\$ 3,106,063.00	\$ 17,732.00
Total Funding Available	\$ 92,690,736.24	\$ 28,103,408.89	\$ 1,638,068.35
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19	\$ (85,841.00)	\$ (85,841.00)	
Patient Protection Commission - 08/15/19	\$ (296,072.00)	\$ (296,072.00)	
Department of Taxation - 08/15/19	\$ (295,052.00)		
Department of Education, Office of the Superintendent - 08/15/19	\$ (271,878.00)		
Department of Education, Office of the Superintendent - 08/15/19	\$ (115,000.00)		
Department of Education, Office of the Superintendent - 10/24/19	\$ (190,000.00)		
Department of Education, Office of the Superintendent - 10/24/19	\$ (900,000.00)		
Nevada Test Site Historical Foundation - 10/24/19	\$ (250,000.00)		
Nevada Museum of Art, Inc. - 10/24/19	\$ (5,000,000.00)		
Department of Education - Educator Effectiveness - 12/13/19	\$ (175,000.00)	\$ (175,000.00)	
Department of Education - Contingency Account for Special Ed Services - 12/13/19	\$ (342,179.00)	\$ (342,179.00)	
Department of Public Safety - Division of Emergency Management - 12/13/19	\$ (343,908.00)	\$ (343,908.00)	
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19	\$ (1,000,000.00)		
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin. - 12/13/19	\$ (500,000.00)		
Nevada Test Site Historical Foundation - 12/13/19	\$ (55,000.00)		
Department of Public Safety - Dignitary Protection - 02/06/20	\$ (15,500.00)	\$ (15,500.00)	
Total Allocations	\$ (9,835,430.00)	\$ (1,258,500.00)	\$ -
Meeting Costs	\$ (35,485.27)	\$ (35,485.27)	
Total Allocations	\$ (9,870,915.27)	\$ (1,293,985.27)	\$ -
Balance Prior to Actions of IFC	\$ 82,819,820.97	\$ 26,809,423.62	\$ 1,638,068.35
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission	\$ (49,593.00)	\$ (49,593.00)	
Department of Corrections - various budget accounts	\$ (7,020,472.00)	\$ (7,020,472.00)	
Department of Indigent Defense Services	\$ (525,036.00)	\$ (525,036.00)	
Department of Conservation and Natural Resources - Division of Forestry	\$ (209,880.00)		
Department of Conservation and Natural Resources - Division of Forestry	\$ (3,539,194.00)		
Nevada Test Site Historical Foundation	\$ (26,489.00)		
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ (11,370,664.00)	\$ (7,595,101.00)	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 71,449,156.97	\$ 19,214,322.62	\$ 1,638,068.35

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	RESTRICTED A.B. 445 (2019) Section 16.5	RESTRICTED A.B. 500 (2019) Section 1	RESTRICTED A.B. 500 (2019) Section 1
	Personnel and Operating Costs for Implementation of the Bill Related to Market Facilitators, Department of Taxation General Fund	Financial and Human Resource Management Information Technology System Replacement, Governor's Office of Finance General Fund	Financial and Human Resource Management Information Technology System Replacement, Governor's Office of Finance Highway Fund
Funding Available			
Beginning Balance July 1, 2019		\$ 9,468,199.00	\$ 2,220,935.00
2019 Appropriations	\$ 1,000,000.00		
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 1,000,000.00	\$ 9,468,199.00	\$ 2,220,935.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19	\$ (295,052.00)		
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			
Nevada Museum of Art, Inc. - 10/24/19			
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19			
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin.- 12/13/19			
Nevada Test Site Historical Foundation - 12/13/19			
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ (295,052.00)	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ (295,052.00)	\$ -	\$ -
Balance Prior to Actions of IFC	\$ 704,948.00	\$ 9,468,199.00	\$ 2,220,935.00
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Conservation and Natural Resources - Division of Forestry			
Nevada Test Site Historical Foundation			
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -	\$ -	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 704,948.00	\$ 9,468,199.00	\$ 2,220,935.00

Interim Finance Contingency Account

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	RESTRICTED A.B. 516 (2019) Section 1	RESTRICTED A.B. 543 (2019) Section 71	RESTRICTED A.B. 543 (2019) Section 72
	S.J.R. 17 of the 78th Legislative Session (2015), Marsy's Law Implementation Costs General Fund	Mental Health Counselor Positions for Outpatient Services, Rural Clinics, Division of Public and Behavioral Health General Fund	Program Officer Positions and Substance Abuse Counselors Related to the Second Chance Act Grant, Department of Corrections General Fund
Funding Available			
Beginning Balance July 1, 2019	\$ 10,000,000.00		
2019 Appropriations		\$ 106,521.00	\$ 255,396.00
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 10,000,000.00	\$ 106,521.00	\$ 255,396.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			
Nevada Museum of Art, Inc. - 10/24/19			
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19			
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin. - 12/13/19			
Nevada Test Site Historical Foundation - 12/13/19			
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ -	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ -	\$ -	\$ -
Balance Prior to Actions of IFC	\$ 10,000,000.00	\$ 106,521.00	\$ 255,396.00
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Conservation and Natural Resources - Division of Forestry			
Nevada Test Site Historical Foundation			
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -	\$ -	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 10,000,000.00	\$ 106,521.00	\$ 255,396.00

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	RESTRICTED A.B. 543 (2019) Section 75	RESTRICTED A.B. 543 (2019) Section 76.1(a)	RESTRICTED A.B. 543 (2019) Section 76.1(b)
	Expenses Incurred in Suppression of Fires or Response to Emergencies, Forest Fire Suppression, Department of Conservation and Natural Resources General Fund	Positions to Provide Help Desk Support for the New Information Technology System, Governor's Office of Finance General Fund	Positions to Provide Help Desk Support for the New Information Technology System, Governor's Office of Finance Highway Fund
Funding Available			
Beginning Balance July 1, 2019			
2019 Appropriations	\$ 10,000,000.00	\$ 536,511.00	\$ 125,849.00
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 10,000,000.00	\$ 536,511.00	\$ 125,849.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			
Nevada Museum of Art, Inc. - 10/24/19			
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19			
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin.- 12/13/19			
Nevada Test Site Historical Foundation - 12/13/19			
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ -	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ -	\$ -	\$ -
Balance Prior to Actions of IFC	\$ 10,000,000.00	\$ 536,511.00	\$ 125,849.00
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Conservation and Natural Resources - Division of Forestry	\$ (3,539,194.00)		
Nevada Test Site Historical Foundation			
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ (3,539,194.00)	\$ -	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 6,460,806.00	\$ 536,511.00	\$ 125,849.00

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	RESTRICTED A.B. 543 (2019) Section 78	RESTRICTED S.B. 467 (2019) Section 3.5 Desktop Monitoring, School Improvement Computer Software Tools and Related Implementation Costs for Personnel, Zoom and Victory Schools, Department of Education General Fund	RESTRICTED S.B. 501 (2019) Section 1 National Atomic Testing Museum Relocation in Las Vegas General Fund
Funding Available			
Beginning Balance July 1, 2019	\$ 1,290,292.00	\$ 900,000.00	\$ 1,000,000.00
2019 Appropriations			
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 1,290,292.00	\$ 900,000.00	\$ 1,000,000.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19		\$ (115,000.00)	
Department of Education, Office of the Superintendent - 08/15/19		\$ (190,000.00)	
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			\$ (250,000.00)
Nevada Museum of Art, Inc. - 10/24/19			
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19			
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin. - 12/13/19			
Nevada Test Site Historical Foundation - 12/13/19			\$ (55,000.00)
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ -	\$ (305,000.00)	\$ (305,000.00)
Meeting Costs			
Total Allocations	\$ -	\$ (305,000.00)	\$ (305,000.00)
Balance Prior to Actions of IFC	\$ 1,290,292.00	\$ 595,000.00	\$ 695,000.00
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Conservation and Natural Resources - Division of Forestry			
Nevada Test Site Historical Foundation			\$ (26,489.00)
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -	\$ -	\$ (26,489.00)
FY 2020 Balance April 30, 2020 Mtg	\$ 1,290,292.00	\$ 595,000.00	\$ 668,511.00

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	RESTRICTED S.B. 501 (2019) Section 3	RESTRICTED S.B. 508 (2019) Section 2.3	RESTRICTED S.B. 514 (2019) Section 1
	Leaderverse Initiative to Increase Diversity of Leaders in Gaming Industry, International Gaming Institute, William F. Harrah College of Hotel Administration, UNLV General Fund	Wildfire Prevention, Resoration and Long-Term Planning, Department of Conservation and Natural Resources General Fund	Nevada Criminal Justice Information System Replacement, Records, Communications and Compliance Division General Fund
Funding Available			
Beginning Balance July 1, 2019	\$ 500,000.00	\$ 5,000,000.00	\$ 6,994,026.00
2019 Appropriations			
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 500,000.00	\$ 5,000,000.00	\$ 6,994,026.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			
Nevada Museum of Art, Inc. - 10/24/19			
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19			
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin.- 12/13/19	\$ (500,000.00)		
Nevada Test Site Historical Foundation - 12/13/19			
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ (500,000.00)	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ (500,000.00)	\$ -	\$ -
Balance Prior to Actions of IFC	\$ -	\$ 5,000,000.00	\$ 6,994,026.00
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry		\$ (209,880.00)	
Department of Conservation and Natural Resources - Division of Forestry			
Nevada Test Site Historical Foundation			
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -	\$ (209,880.00)	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ -	\$ 4,790,120.00	\$ 6,994,026.00

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	RESTRICTED S.B. 528 (2019) Section 5	RESTRICTED S.B. 528 (2019) Section 6	RESTRICTED S.B. 533 (2019) Section 1
	Office and Related Space for State Agencies Displaced by Grant Sawyer Office Building Remodel, State Public Works Division General Fund	Pilot Program for Entities to Request Grants from the Grant Matching Fund for Federal Matching Fund Requirements, Office of Grant Procurement, Coordination and Management General Fund	Statewide Expansion Plan for the Northern and Southern Museum of Arts General Fund
Funding Available			
Beginning Balance July 1, 2019	\$ 1,000,000.00		\$ 5,000,000.00
2019 Appropriations		\$ 1,000,000.00	
Reversions to IFC			
Office of the Secretary of State			
Judicial Branch -Supreme Court and Court of Appeals			
Department of Public Safety - Division of Emergency Management			
Department of Corrections - Director's Office			
Department of Public Safety - Division of Parole and Probation			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Public Safety - Highway, Safety Plan and Admin			
Dept. of Public Safety - Records, Communications and Compliance Division			
Department of Motor Vehicles - Central Services			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ 1,000,000.00	\$ 1,000,000.00	\$ 5,000,000.00
Allocations			
Department of Business and Industry, Labor Commissioner - 08/15/19			
Patient Protection Commission - 08/15/19			
Department of Taxation - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 08/15/19			
Department of Education, Office of the Superintendent - 10/24/19			
Department of Education, Office of the Superintendent - 10/24/19			
Nevada Test Site Historical Foundation - 10/24/19			
Nevada Museum of Art, Inc. - 10/24/19			\$ (5,000,000.00)
Department of Education - Educator Effectiveness - 12/13/19			
Department of Education - Contingency Account for Special Ed Services - 12/13/19			
Department of Public Safety - Division of Emergency Management - 12/13/19			
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19		\$ (1,000,000.00)	
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin. - 12/13/19			
Nevada Test Site Historical Foundation - 12/13/19			
Department of Public Safety - Dignitary Protection - 02/06/20			
Total Allocations	\$ -	\$ (1,000,000.00)	\$ (5,000,000.00)
Meeting Costs			
Total Allocations	\$ -	\$ (1,000,000.00)	\$ (5,000,000.00)
Balance Prior to Actions of IFC	\$ 1,000,000.00	\$ -	\$ -
FY 2020 Allocations Pending April 30, 2020 Mtg			
Judicial Discipline Commission			
Department of Corrections - various budget accounts			
Department of Indigent Defense Services			
Department of Conservation and Natural Resources - Division of Forestry			
Department of Conservation and Natural Resources - Division of Forestry			
Nevada Test Site Historical Foundation			
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -	\$ -	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 1,000,000.00	\$ -	\$ -

Interim Finance Contingency Account
 Fiscal Year 2020
 April 30, 2020 Meeting
 Updated April 17, 2020 11:30 AM

	RESTRICTED S.B. 543 (2019) Section 74.5
	Implementation of the Pupil- Centered Funding Plan, Department of Education General Fund
Funding Available	
Beginning Balance July 1, 2019	
2019 Appropriations	\$ 6,551,530.00
Reversions to IFC	
Office of the Secretary of State	
Judicial Branch -Supreme Court and Court of Appeals	
Department of Public Safety - Division of Emergency Management	
Department of Corrections - Director's Office	
Department of Public Safety - Division of Parole and Probation	
Department of Conservation and Natural Resources - Division of Forestry	
Department of Public Safety - Highway, Safety Plan and Admin	
Dept. of Public Safety - Records, Communications and Compliance Division	
Department of Motor Vehicles - Central Services	
Total Reversions to IFC	\$ -
Total Funding Available	\$ 6,551,530.00
Allocations	
Department of Business and Industry, Labor Commissioner - 08/15/19	
Patient Protection Commission - 08/15/19	
Department of Taxation - 08/15/19	
Department of Education, Office of the Superintendent - 08/15/19	\$ (271,878.00)
Department of Education, Office of the Superintendent - 08/15/19	
Department of Education, Office of the Superintendent - 10/24/19	
Department of Education, Office of the Superintendent - 10/24/19	\$ (900,000.00)
Nevada Test Site Historical Foundation - 10/24/19	
Nevada Museum of Art, Inc. - 10/24/19	
Department of Education - Educator Effectiveness - 12/13/19	
Department of Education - Contingency Account for Special Ed Services - 12/13/19	
Department of Public Safety - Division of Emergency Management - 12/13/19	
Department of Admin. - Office of Grant Procurement, Coord. and Mgmt. - 12/13/19	
Univ. of Nevada, Las Vegas - William F. Harrah College of Hotel Admin.- 12/13/19	
Nevada Test Site Historical Foundation - 12/13/19	
Department of Public Safety - Dignitary Protection - 02/06/20	
Total Allocations	\$ (1,171,878.00)
Meeting Costs	
Total Allocations	\$ (1,171,878.00)
Balance Prior to Actions of IFC	\$ 5,379,652.00
FY 2020 Allocations Pending April 30, 2020 Mtg	
Judicial Discipline Commission	
Department of Corrections - various budget accounts	
Department of Indigent Defense Services	
Department of Conservation and Natural Resources - Division of Forestry	
Department of Conservation and Natural Resources - Division of Forestry	
Nevada Test Site Historical Foundation	
Total FY 2020 Allocations Pending April 30, 2020 Mtg	\$ -
FY 2020 Balance April 30, 2020 Mtg	\$ 5,379,652.00

REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO NRS 353.268

Steve Sisoiak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 5, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Jim Rodriguez, Executive Branch Budget Officer *JR*
Governor's Finance Office, Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

JUDICIAL DISCIPLINE COMMISSION

Agenda Item Write-up:

Pursuant to NRS 353.268, the Commission requests an allocation of \$49,593 from Contingency Account, to cover the cost of judicial discipline investigations.

Additional Information:

The Nevada Commission on Judicial Discipline is tasked with adopting rules of procedure for the conduct of its hearings and other procedural rules necessary to carry out its duties as imposed by Section 21(7) of Article 6 of the Constitution of Nevada. The Commission provides the process commonly used to investigate and discipline all levels of the judiciary in Nevada, for violations of the Revised Nevada Code of Judicial Conduct.

The Commission indicates that Over the last two years, the Commission has been inundated with numerous legal actions filed with the Commission in connection with ongoing judicial discipline cases, as well as several writs and appeals filed with the Nevada Supreme Court. Over the last year, the Commission has also experienced a significant increase in the number of complaints requiring an investigation. So far, in Fiscal Year 20 alone, the Commission has, or is in the process of, investigating twenty (20) complaints, nearly double the amount in all Fiscal Year 19 combined.

J 1.1

To date, the Commission has expended \$115,417 (or 78 percent) of its budget amount of \$148,164 for these investigations. From July 2019 through January 2020 (7 months) the agency indicates it was working on as many as 7 active cases expending a total of \$80,366. The agency projects that an additional 14 cases will require investigative services totaling \$200,747 for the remainder of the fiscal year (5 months) in addition to the ongoing 7 investigations it is currently conducting. The agency's request for funding has been adjusted to reflect savings identified in its Personnel Services and Training categories.

Work program C49851 has been developed and contains detailed backup supporting its request.

Statutory Authority:

BOE approval required pursuant to NRS 353.268.

REVIEWED: <u>CR</u>
ACTION ITEM: <u>3-R</u>



GARY VAUSE
Chairman

STEFANIE HUMPHREY
Vice-Chair

State of Nevada
COMMISSION ON JUDICIAL DISCIPLINE
P.O. Box 48
Carson City, Nevada 89702
Telephone (775) 687-4017 • Fax (775) 687-3607
Website: <http://judicial.nv.gov>

PAUL C. DEYHLE
*General Counsel and
Executive Director*

MEMORANDUM

DATE: February 3, 2020

TO: Susan Brown, Director, Governor's Finance Office

THROUGH: Jim Rodriguez, Executive Branch Budget Officer

FROM: Paul C. Deyhle, General Counsel & Executive Director

SUBJECT: Request for IFC Contingency Funds

The Commission on Judicial Discipline ("Commission") is a constitutional office and is operated from a General Fund budget account. While its constitutional mandate is the discipline of judges, its primary role is to protect the public. This significant duty can be very unpredictable with respect to the types of complaints that are received by the Commission and the type of conduct that is investigated and adjudicated.

Over the last two years, the Commission has been inundated with numerous legal actions filed with the Commission in connection with ongoing judicial discipline cases, as well as several writs and appeals filed with the Nevada Supreme Court. These types of legal proceedings require a significant amount of resources to respond to and address. During the current fiscal year, the Commission has been involved in three (3) separate cases before the Nevada Supreme Court, two (2) of which are currently ongoing. In December, the Commission held a 2-day suspension hearing regarding two judges due to the concern that the judges posed a substantial threat of serious harm to the administration of justice and the public. The investigations and hearing regarding these two judges required substantial resources. These cases remain open and the investigations are ongoing.

Over the last year, the Commission has also experienced a significant increase in the number of complaints requiring an investigation. So far, in Fiscal Year 20 alone, the Commission has, or is in the process of, investigating twenty (20) complaints, nearly double the amount in all Fiscal Year 19 combined. Several of these investigations have involved extremely complex allegations and circumstances and have consumed much of the Commission's case-related financial resources. With fourteen (14) cases currently pending at either the investigative, adjudicative or appellate

J 1.3

phase, the Commission is projecting a significant shortfall in its operating category. Some of these pending cases are quickly approaching the statute of limitations deadline and action must be taken prior to the end of Fiscal Year 20. Ensuring that the Commission is appropriately funded to carry out its mandate is crucial.

The Commission is also projecting a minor shortfall in its Information Services category due to unforeseen circumstances related to relocating its server to EITS' facility and making adjustments to equipment and the network to ensure all IT components are up-to-date, supported and functioning at optimum levels.

Based on the foregoing, the Commission respectfully requests to be placed on the April BOE and April IFC meeting agendas to address its projected budgetary shortfall in the amount of \$49,593. Attached are updated projections and other back-up documentation.

The Commission takes its mandate to protect the public very seriously and does not believe it would be appropriate or in the best interest of the public to halt or delay judicial discipline proceedings due to a nominal budget shortfall. As in years past, the Commission has returned all unspent funds to the General Fund. If any of these contingency funds are unspent, the same will hold true.

STATE OF NEVADA
JUDICIAL DISCIPLINE COMMISSION

Budget Account 1497 - JUDICIAL DISCIPLINE
Work Program C49851
Fiscal Year 2020

Submitted February 28, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Commission on Judicial Discipline (Commission) was created by constitutional amendment on November 2, 1976 and charged with the responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges. The seven-member Commission receives and investigates complaints against full-time and part-time judges, judicial officers and aspirants to judicial office. For a time, the Commission's proceedings were governed by administrative and procedural rules of the Nevada Supreme Court. However, on February 21, 2003, the Nevada Supreme Court repealed Part VII of its rules and the Commission has since adopted its own procedural rules to govern its proceedings. Constitutional Authority: Nevada Constitution, Art. 6, Section 21.

The Standing Committee on Judicial Ethics (Standing Committee) was created in 1998 by Supreme Court Rule to resolve ethical disputes arising in the course of campaigns for judicial office. It also provides judges and aspirants to judicial office advisory opinions regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. In 2011, the Nevada Supreme Court repealed a section of the rule and eliminated the need for the Standing Committee to resolve ethical disputes arising in the course of campaigns for judicial office. The Standing Committee continues to consider opinion requests regarding ethical matters that may arise in the ordinary course of judicial service or in the elective or appointment process. The Standing Committee also assists the Nevada Supreme Court by studying and recommending additions to, amendments to, or repeal of provisions of the Revised Nevada Code of Judicial Conduct or other laws governing the conduct of judges and judicial candidates. Statutory Authority: NRS 1.425 to 1.4695, inclusive. Rule Authority: Nevada Supreme Court's Inherent Power to Make Rules.

Purpose of Work Program

The purpose of the work program is to request additional authority from the IFC contingency fund, to address the projected shortfall on the Operating category due to the increased number of judicial discipline cases and the Information Services category due to the need to replace a non functional switch.

Justification

Over the last year, the Commission has experienced a significant increase in the number of complaints requiring an investigation. So far in fiscal year 2020, the Commission has, or is in the process of, investigating 20 complaints, nearly double the amount in all fiscal year 2019 combined. Several of these investigations have involved extremely complex allegations and circumstances and have consumed much of the Commission's case related financial resources. With 14 cases currently pending at either the investigative, adjudicative, or appellate phase, the Commission is projecting a significant shortfall in its Operating category. Some of these pending cases are quickly approaching the statute of limitations deadline and action must be taken prior to the end of fiscal year 2020. These cases require a significant amount of financial resources to investigate and adjudicate in a short period of time. Also, the Operating category, projects a shortfall on the EITS phone line and voicemail line item, changed correctly during an EITS audit.

Additionally, the Commission is projecting a shortfall in the Information Services category due to the fact that some of actual EITS expenditures are higher than budgeted, and the need for the agency to replace an old switch that was causing problems with the network, per EITS recommendation.

Expected Benefits to be Realized

The expected benefit to be realized is to ensure that the agency has the resources to fulfill its responsibility of investigating allegations of misconduct, violations of the code of judicial conduct, or disability of judges.

Explanation of Projections and Documentation

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FY 2020, BA 1497 JUDICIAL DISCIPLINE, Exported 3/10/2020 7:51:06 AM

Category	Desc	L01	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
00	0042 Appropriation	960,109	960,109	960,109	0	0	960,109	0
Total Rev		960,109	960,109	960,109	0	0	960,109	0
01	PERS SERVICE	672,448	672,448	404,389	268,059	238,059	642,448	30,000
02	OUT ST TRAV	1,047	1,047	0	1,047	0	0	1,047
03	IN ST TRAV	35,534	35,534	20,692	14,842	7,100	27,792	7,742
04	OPERATING	187,092	187,092	143,319	43,773	131,374	274,693	-87,601
26	INFO SERV	19,728	19,728	14,948	4,780	5,690	20,638	-910
30	TRAINING	15,308	15,308	11,876	3,432	3,302	15,178	130
82	DOA CST ALLO	26,953	26,953	14,881	12,072	12,072	26,953	0
87	PURCH ASMNT	272	272	204	68	68	272	0
89	AG CST ALLOC	1,727	1,727	1,295	432	432	1,727	0
Total Exp		960,109	960,109	611,605	348,504	398,097	1,009,702	-49,593
Operating Income		0	0	348,504	-348,504	-398,097	-49,593	49,593
Beg Net Assets		0	0	0	0	0	0	0
End Net Assets		0	0	348,504	-348,504	-398,097	-49,593	49,593
Days Exp in Ending Rsv		0	0	0	0	0	-34	0

Cat 01 PERS SERVICE, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
5100	SALARIES	515,819	242,009	273,810	195,189	437,198	78,621
5200	WORKERS COMPENSATION	4,160	2,615	1,545	1,545	4,160	0
5300	RETIREMENT	78,663	57,550	21,113	7,866	65,416	13,247
5301	RET EE/ER	0	13,247	-13,247	0	13,247	-13,247
5440	PERSONNEL SUBSIDY COST ALLOCATION	116	0	116	0	0	116
5500	GROUP INSURANCE	45,645	33,095	12,550	12,550	45,645	0
5610	SICK LEAVE	0	17,640	-17,640	0	17,640	-17,640
5620	ANNUAL LEAVE	0	24,020	-24,020	0	24,020	-24,020
5630	HOLIDAY LEAVE	0	559	-559	0	559	-559
5640	COMP TIME LEAVE	0	0	0	0	0	0
5650	OTHER LEAVE	0	0	0	0	0	0
5700	PAYROLL ASSESSMENT	446	112	335	335	446	0
5750	RETIRED EMPLOYEES GROUP INSURANCE	13,824	6,651	7,173	7,173	13,824	0
5800	UNEMPLOYMENT COMPENSATION	774	415	359	359	774	0
5810	OVERTIME PAY	0	0	0	0	0	0
5820	HOLIDAY PAY	0	0	0	0	0	0
5830	COMP TIME PAYOFF	0	0	0	0	0	0
5840	MEDICARE	7,481	3,997	3,484	3,484	7,481	0
5860	BOARD AND COMMISSION PAY	5,520	2,480	3,040	1,760	4,240	1,280
5880	SHIFT DIFFERENTIAL PAY	0	0	0	0	0	0
5901	PAYROLL ADJUSTMENT	0	0	0	0	0	0
5910	STANDBY PAY	0	0	0	0	0	0
5960	TERMINAL SICK LEAVE PAY	0	0	0	0	0	0
5970	TERMINAL ANNUAL LEAVE PAY	0	0	0	0	0	0
5975	FORFEITED ANNUAL LEAVE PAYOFF	0	0	0	0	0	0
5980	CALL BACK PAY	0	0	0	0	0	0
Total		672,448	404,389	268,059	230,261	634,650	37,798

J 1.7

Cat 02 OUT ST TRAV, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
6100	PER DIEM OUT-OF-STATE	495	0	495	0	0	495
6130	PUBLIC TRANS O/S	0	0	0	0	0	0
6140	PER VH O/S	0	0	0	0	0	0
6150	CMM AIR O/S	552	0	552	0	0	552
Total		1,047	0	1,047	0	0	1,047

Cat 03 IN ST TRAV, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
6200	PER DIEM IN-STATE	17,354	7,670	9,684	2,099	9,769	7,585
6210	FS DAILY RENTAL IN-STATE	600	0	600	175	175	425
6215	NON-FS VEHICLE RENTAL IN-STATE	1,197	1,028	169	0	1,028	169
6220	AUTO MISC. I/S	49	0	49	0	0	49
6230	PUBLIC TRANSPORTATION I/S	172	669	-497	0	669	-497
6240	PERSONAL VEHICLE IN-STATE	2,759	1,347	1,412	353	1,700	1,059
6250	COMM AIR TRANS IN-STATE	13,403	9,977	3,426	4,473	14,450	-1,047
Total		35,534	20,692	14,842	7,100	27,792	7,742

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Cat 04 OPERATING, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
7000	OPERATING	0	0	0	0	0	0
7020	OPERATING SUPPLIES	1,177	288	889	250	538	639
7026	OPERATING SUPPLIES-F	204	113	91	70	183	21
7030	FREIGHT CHARGES	0	139	-139	0	139	-139
7040	NON-STATE PRINTING SERVICES	0	0	0	0	0	0
7044	PRINTING AND COPYING - C	687	735	-48	400	1,135	-448
7045	STATE PRINTING CHARGES	298	26	272	0	26	272
7050	EMPLOYEE BOND INSURANCE	19	19	0	0	19	0
7051	NON B&G - PROP. & CONT. INSURANCE	18	18	0	0	18	0
7054	AG TORT CLAIM ASSESSMENT	428	428	0	0	428	0
7069	LEGAL RELATED CONTRACTS	148,164	115,418	32,746	119,925	235,343	-87,179
7070	CONTRACTS - PITNEY BOWES	1,134	567	567	567	1,134	0
7080	LEGAL AND COURT	0	0	0	0	0	0
7110	NON-STATE OWNED OFFICE RENT	20,602	15,383	5,219	5,194	20,577	25
7230	MNR IMPRV	0	285	-285	0	285	-285
7255	B & G LEASE ASSESSMENT	167	125	42	42	167	0
7280	OUTSIDE POSTAGE	608	373	235	235	608	0
7285	POSTAGE - STATE MAILROOM	0	0	0	0	0	0
7286	MAILSTOP-ADM	2,489	2,489	0	0	2,489	0
7289	EITS PHONE	0	280	-280	559	839	-839
7290	PHONE, FAX, COMMUNICATION LINE	199	130	69	92	222	-23
7291	CELL PHONE/PAGER CHARGES	936	349	587	448	797	139
7294	COLLECT CALL	0	0	0	0	0	0
7296	EITS LONG DISTANCE CHARGES	1	7	-6	0	7	-6
7299	TEL/DATA WIR	0	0	0	0	0	0
7300	DUES AND REGISTRATIONS	2,200	2,550	-350	0	2,550	-350
7301	MEMBERSHIP	0	50	-50	0	50	-50
7302	REGISTRATION	0	0	0	0	0	0
7306	Dues & Reg-Employee Reimbursement	1,520	1,255	265	265	1,520	0
7370	PUBLICATIONS AND PERIODICALS	2,645	512	2,133	2,056	2,568	77
7430	PROF SRVS	0	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	545	0	545	0	0	545
7980	OPERATING LEASE PAYMENTS	3,051	1,780	1,271	1,271	3,051	0
Total		187,092	143,319	43,773	131,374	274,692	-87,600

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Cat 26 INFO SERV, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
7000	OPERATING	0	0	0	0	0	0
7020	OPERATING SUPPLIES	205	60	145	145	205	0
7026	OPRTNG SUP-F	142	0	142	142	142	0
7060	CONTRACTS	0	0	0	0	0	0
7073	SOFTWARE LICENSE/MNT CONTRACTS	2,415	5,650	-3,235	0	5,650	-3,235
7290	PHONE, FAX, COMMUNICATION LINE	1,582	0	1,582	1,582	1,582	0
7302	REGISTRATION FEES	3,900	0	3,900	0	0	3,900
7430	PROFESSIONAL SERVICES	0	0	0	0	0	0
7460	EQUIPMENT PURCHASES < \$1,000	0	0	0	0	0	0
7531	EITS DISK	0	94	-94	131	226	-226
7532	EITS WEB HOSTING	1,328	664	664	664	1,328	0
7533	EITS EMAIL SERVICE	0	0	0	0	0	0
7542	SILVERNET	3,192	2,394	798	798	3,192	0
7545	EITS VPN SECURE LINK	0	0	0	0	0	0
7547	EITS PRODUCTIVITY SUITE	2,506	1,378	1,128	1,253	2,631	-125
7548	EITS VIRTUAL SERVER	966	322	644	483	805	161
7554	EITS INFRASTRUCTURE ASSESSMENT	1,387	1,040	347	347	1,387	0
7556	EITS SECURITY ASSESSMENT	581	436	145	145	581	0
7770	COMPUTER SOFTWARE >\$5,000	0	0	0	0	0	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	985	-985	0	985	-985
8271	SPECIAL EQUIPMENT <\$5,000 - A	0	0	0	0	0	0
8290	TELEPHONE SYSTEM EQUIP >\$5,000	0	0	0	0	0	0
8370	COMPUTER HARDWARE >\$5,000	0	0	0	0	0	0
8371	COMPUTER HARDWARE <\$5,000 - A	1,524	1,924	-400	0	1,924	-400
Total		19,728	14,948	4,780	5,690	20,638	-910

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Cat 30 TRAINING, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
6005	ADVANCE	0	0	0	0	0	0
6100	PER DIEM OUT-STATE	0	6,346	-6,346	1,255	7,601	-7,601
6130	PB TRNS OOS	0	508	-508	0	508	-508
6140	PERSONAL VEHICLE OUT-STATE	0	247	-247	70	317	-317
6150	COMM. TRANS. OUT STATE	0	2,550	-2,550	75	2,625	-2,625
6200	PER DIEM IN-STATE	0	0	0	0	0	0
6250	CMM AIR IS	0	0	0	1,202	1,202	-1,202
7300	DUES AND REGISTRATIONS	0	1,800	-1,800	0	1,800	-1,800
7302	REGISTRATION FEES	15,308	425	14,883	700	1,125	14,183
7430	PROFESSIONAL SERVICES	0	0	0	0	0	0
Total		15,308	11,876	3,432	3,302	15,178	130

Cat 82 DOA CST ALLO, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
7389	Centralized Personnel Services Cost Allocation	2,156	1,617	539	539	2,156	0
7391	Attorney General Cost Allocation	0	0	0	0	0	0
7398	Dept of Admin-Directors Office Allocation	0	0	0	0	0	0
7439	Dept of Admin-Admin Services Division	21,335	10,668	10,668	10,668	21,335	0
7507	EITS AGENCY IT SUPPORT	3,462	2,597	866	866	3,462	0
Total		26,953	14,881	12,072	12,072	26,953	0

J 1.13

Cat 87 PURCH ASMNT, Exported 3/10/2020 7:51:06 AM

GL	Desc	WorkPrg	Actual	BudgetBalance	Projection	ActPlusProj	ProjBudgetBalance
7393	PURCHASING ASSESSMENT	272	204	68	68	272	0
Total		272	204	68	68	272	0

Judicial Discipline Commission
Budget Account 1497

FY 20 L01 Fund Map

DAWN Check

Revenue	2501 Appropriation	4654 Trans. Fr. Intern Finance	L01 Authority
00 Current Year Revenue	960,109		\$ 960,109
00 2511 Balance Forward from Previous Year			\$ -
00 2520 Federal Funds from Previous Year			\$ -
Revenue Total	960,109	-	960,109
Expenditures			
01 Personnel	672,448		\$ 672,448
02 Out-of-State Travel	1,047		\$ 1,047
03 In-State Travel	35,534		\$ 35,534
04 Operating	187,092		\$ 187,092
26 Information Services	19,728		\$ 19,728
30 Training	15,308		\$ 15,308
82 Department Cost Allocation	26,953		\$ 26,953
87 Purchasing Assessment	272		\$ 272
89 AG Cost Allocation Plan	1,727		\$ 1,727
Expenditures Total	\$ 960,109	\$ -	\$ 960,109
DIFFERENCE	\$ -	\$ -	\$ -

960,109 ✓
- ✓
- ✓
960,109 ✓
672,448 ✓
1,047 ✓
35,534 ✓
187,092 ✓
19,728 ✓
15,308 ✓
26,953 ✓
272 ✓
1,727 ✓
960,109 ✓

Work Program C#49851

Revenue	2501 Appropriation	4654 Trans. Fr. Intern Finance	Work Program Total
00 Current Year Revenue		49,593	\$ 49,593
00 2511 Balance Forward from Previous Year			\$ -
00 2520 Federal Funds from Previous Year			\$ -
Revenue Total	-	49,593	49,593
Expenditures			
01 Personnel			\$ -
02 Out-of-State Travel			\$ -
03 In-State Travel			\$ -
04 Operating		49,593	\$ 49,593
26 Information Services			\$ -
30 Training			\$ -
82 Department Cost Allocation			\$ -
86 Reserve			\$ -
87 Purchasing Assessment			\$ -
88 Statewide Cost Allocation Plan			\$ -
89 AG Cost Allocation Plan			\$ -
Expenditures Total	\$ -	\$ 49,593	\$ 49,593
DIFFERENCE	\$ -	\$ -	\$ -

FY 20 Revised Authority

DAWN Check

Revenue	2501 Appropriation	4654 Trans. Fr. Intern Finance	Revised Authority Total
00 Current Year Revenue	960,109	49,593	\$ 1,009,702
00 2511 Balance Forward from Previous Year	-	-	\$ -
00 2520 Federal Funds from Previous Year	-	-	\$ -
Revenue Total	960,109	49,593	1,009,702
Expenditures			
01 Personnel	672,448	-	\$ 672,448
02 Out-of-State Travel	1,047	-	\$ 1,047
03 In-State Travel	35,534	-	\$ 35,534
04 Operating	187,092	49,593	\$ 236,685
26 Information Services	19,728	-	\$ 19,728
30 Training	15,308	-	\$ 15,308
82 Department Cost Allocation	26,953	-	\$ 26,953
86 Reserve	-	-	\$ -
87 Purchasing Assessment	272	-	\$ 272
88 Statewide Cost Allocation Plan	-	-	\$ -
89 AG Cost Allocation Plan	1,727	-	\$ 1,727
Expenditures Total	\$ 960,109	\$ 49,593	\$ 1,009,702
DIFFERENCE	\$ -	\$ -	\$ -

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J 1.15

FY20 Cat. 04 Case Related Projections

Cat. 04, GL 7069 Total Authority = 148,164

	Authority	Expended	Projected	Remaining
RCMS	\$458	\$0	\$0	\$458
Investigations	\$21,258	\$20,633	\$77,077	-\$76,452
Prosecuting Officers	\$109,555	\$56,713	\$117,132	-\$64,290
Court Reporting	\$16,893	\$3,020	\$6,538	\$7,335
Total=	\$148,164	\$80,366	\$200,747	-\$132,949

J L 16

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: January 24, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Shauna Tilley, Executive Branch Budget Officer
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**DEPARTMENT OF BUSINESS AND INDUSTRY,
OFFICE OF THE LABOR COMMISSIONER**

Agenda Item Write-up:

Pursuant to NRS 353.268, the Office requests an allocation of \$71,465 from the Interim Finance Committee Contingency Account to cover costs for Fiscal Year 2021 related to the Task Force on Employee Misclassification from the passage of Senate Bill 493 in the 2019 Legislature.

Additional Information:

Senate Bill 493 created the Task Force on Employee Misclassification to address "employee misclassification," defined as the practice by an employer of improperly classifying employees as independent contractors to avoid any legal obligation under state labor, employment and tax laws.

The bill created new duties and responsibilities of the Office including new enforcement provisions and penalties, which necessitate a new Compliance Audit Investigator 1 position, and the bill did not include an appropriation to fund the position. An allocation to fund this position for Fiscal Year 2020 was approved on work program C47456 in August 2019. Corresponds to work program C49499.

Statutory Authority:

IFC approval required pursuant to NRS 353.268.

REVIEWED: _____
ACTION ITEM: 3-0


J 2.1

WITHDRAWN 3-25-20



STATE OF NEVADA
DEPARTMENT OF BUSINESS AND INDUSTRY
DIRECTOR'S OFFICE
FISCAL SERVICES

MEMORANDUM

DATE: December 05, 2019
TO: Shauna Tilley, Executive Budget Analyst
Governor's Finance Office
FROM: Terry Reynolds, Director 
Department of Business and Industry
RE: Interim Finance Committee Contingency Account Request

The Office of the Labor Commissioner requests approval from the Board of Examiners for \$71,465, from the Interim Finance Committee Contingency Account for fiscal year 2021, in conjunction with the request sent on July 5th 2019 for fiscal year 2020.

Senate Bill 493 relating to employee misclassification was approved through the 80th Legislative Session. As a result of the fiscal impact from the bill's passage, the Office of the Labor Commissioner seeks the continued funding of one Compliance/Audit Investigator 1 for the purpose of fulfilling the requirements relating to the Employee Misclassification Taskforce.

The fiscal note submitted during session was omitted from the Legislatively Approved Budget and is hereby requested through the Board of Examiners, by way of the Interim Finance Committee.

J 2.2

STATE OF NEVADA
B&I - LABOR COMMISSION

Budget Account 3900 - B&I - LABOR COMMISSIONER
Work Program C49499
Fiscal Year 2021

Submitted February 26, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of the Labor Commissioner is the principal wage and hour and labor regulatory agency for the State of Nevada and resolves labor-related problems including educating employers and employees regarding their rights and responsibilities under the law and taking enforcement action when necessary to ensure that Nevada's workers are treated fairly and compensated for all time worked. Statutory Authority: NRS 607, 608, 609, 611, 613, 614, and 338.

Purpose of Work Program

This work program seeks Interim Finance funding in fiscal year 2021 for a Compliance Audit Investigator II position (PCN 0024) to continue as approved in work program C47456 for fiscal year 2020 to comply with Senate Bill 493 passed in the 2019 Legislative Session.

Justification

SB 493 creates new duties and responsibilities for the Office of the Labor Commissioner (OLC). It requires the OLC to provide personnel, facilities, equipment, and supplies for the Task Force created by SB 493 and creates new enforcement provisions for Independent Contractors and new penalties and/or revocation of state business licenses of employers. In order to perform these new duties and investigate potential claims for misclassification and track the penalty and/or suspension requirements of SB 493, the OLC needs one Compliance Audit Investigator position. Funding for this position was requested and approved in fiscal year 2020 with work program C47456, for a Compliance/Audit Investigator I, and based on the duties was subsequently classified as a Compliance/Audit Investigator II by the Division of Human Resource Management. The position was underfilled, and will auto progress in November 2020 to a Compliance/Audit Investigator II.

Expected Benefits to be Realized

The added authority to the OLC budget will allow the agency to properly comply with Senate Bill 493.

Explanation of Projections and Documentation

The attachments provided demonstrate current funding, projections, and supporting documentation.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred in order to allow the agency to meet the needs of Senate Bill 493; without these funds the agency would not be able to comply with the duties assigned by the bill.

Section B1: Summary by GL
Budget Account: 3900 B&I - LABOR COMMISSIONER

Item No.	Description	Actual 2017-2018	Work Program 2018-2019	Year 1 2019-2020	Year 2 2020-2021
4654	TRANSFER FROM INTERIM FINANCE	0	0	75,917	71,465
	TOTAL REVENUES FOR BUDGET ACCOUNT 3900	0	0	75,917	71,465
EXPENDITURE					
01	PERSONNEL				
5100	SALARIES	0	0	27,901	47,378
5200	WORKERS COMPENSATION	0	0	648	1,112
5300	RETIREMENT	0	0	4,255	7,225
5500	GROUP INSURANCE	0	0	6,086	9,399
5750	RETIRED EMPLOYEES GROUP INSURANCE	0	0	748	1,293
5800	UNEMPLOYMENT COMPENSATION	0	0	44	73
5840	MEDICARE	0	0	405	687
	TOTAL FOR CATEGORY 01	0	0	40,087	67,167
03	IN-STATE TRAVEL				
6200	PER DIEM IN-STATE	0	0	437	437
6210	FS DAILY RENTAL IN-STATE	0	0	180	180
6240	PERSONAL VEHICLE IN-STATE	0	0	134	134
6250	COMM AIR TRANS IN-STATE	0	0	1,000	1,000
	TOTAL FOR CATEGORY 03	0	0	1,751	1,751
04	OPERATING EXPENSES				
7020	OPERATING SUPPLIES	0	0	115	153
7044	PRINTING AND COPYING - C	0	0	29	39
7045	STATE PRINTING CHARGES	0	0	50	67
705A	NON B&G - PROP. & CONT. INSURANCE	0	0	1	1
7060	CONTRACTS	0	0	625	0
7110	NON-STATE OWNED OFFICE RENT	0	0	1,117	1,490
7255	B & G LEASE ASSESSMENT	0	0	6	8
7285	POSTAGE - STATE MAILROOM	0	0	223	297
7289	EITS PHONE LINE AND VOICEMAIL	0	0	105	140
7290	PHONE, FAX, COMMUNICATION LINE	0	0	15	20
7291	CELL PHONE/PAGER CHARGES	0	0	76	101
7296	EITS LONG DISTANCE CHARGES	0	0	35	47
	TOTAL FOR CATEGORY 04	0	0	2,397	2,363
05	EQUIPMENT				
8241	NEW FURNISHINGS <\$5,000 - A	0	0	4,474	0
	TOTAL FOR CATEGORY 05	0	0	4,474	0

J 2.4

State of Nevada - Budget Division
 Line Item Detail & Summary
 2019-2021 Biennium (FY20-21)

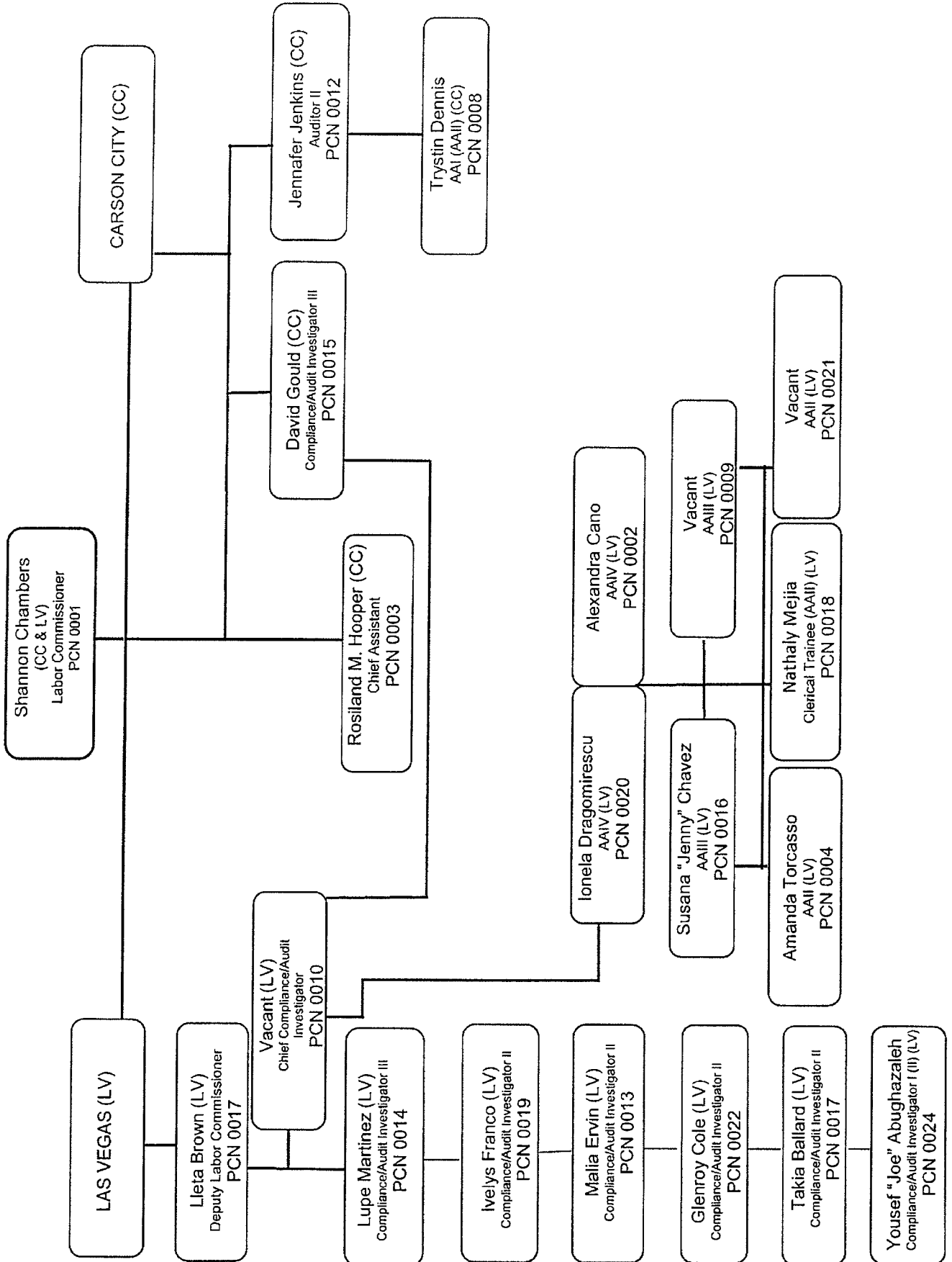
Item No	Description	Actual 2017-2018	Work Program 2018-2019	W21 Year 1 2019-2020	W21 Year 2 2020-2021
26	INFORMATION SERVICES				
7060	CONTRACTS	0	0	25,000	0
7771	COMPUTER SOFTWARE <\$5,000 - A	0	0	199	184
8371	COMPUTER HARDWARE <\$5,000 - A	0	0	2,009	0
	TOTAL FOR CATEGORY 26	0	0	27,208	184
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3900	0	0	75,917	71,465

J 2.5

Section A: Position Detail
Budget Account: 3900 B&I - LABOR COMMISSIONER

Type	Description	PCN	Class	Step	Gd	Add	Anv	St	End	Ret	Cd	Actual	WP	FTE		2019-2020		2020-2021			
														FTE	Y1	Y2	MI	Salary	Benefits	Salary	Benefits
4	COMPLIANCE/AUDIT INVEST 2	000000	11365	33-3	0	10	11-20	6-21	1	0.00	0.00	0.00	1.00	1.00	1.00	Y SUM	0	0	33,185	13,548	
4	COMPLIANCE/AUDIT INVEST 1	000024	11366	30-2	0	11	11-19	10-20	1	0.00	0.00	0.00	1.00	1.00	1.00	Y SUM	27,901	12,186	14,193	6,241	
	TOTAL FOR LINE ITEM POSITION GROUP 11111									0.00	0.00	0.00	2.00	2.00	2.00		27,901	12,186	47,378	19,789	
	TOTAL FOR DECISION UNIT E225									0.00	0.00	0.00	2.00	2.00	2.00		27,901	12,186	47,378	19,789	
	TOTAL FOR BUDGET ACCOUNT 3900									0.00	0.00	0.00	2.00	2.00	2.00		27,901	12,186	47,378	19,789	

J 2.6



DEPARTMENT OF BUSINESS AND INDUSTRY
 BA 3900 - LABOR RELATIONS
 FUND MAP FY 21
 As of: 1/2/2020

Legislatively Approved:

RGL	Description	2501 General Fund	Total Funding	Per L01	Difference
2501	Appropriations	1,869,865	1,869,865	1,869,865	-
	Total Revenue	\$ 1,869,865	\$ 1,869,865		
Cat	EXPENDITURES			Check	
01	Personnel Services	1,532,343	1,532,343	1,532,343	-
02	Out of State Travel	1,756	1,756	1,756	-
03	In State Travel	13,407	13,407	13,407	-
04	Operating Expenses	168,785	168,785	168,785	-
26	Information Services	42,171	42,171	42,171	-
80	Trans to Business & Industry	101,917	101,917	101,917	-
82	Dept Cost Allocation	8,553	8,553	8,553	-
87	Purchasing Assessment	933	933	933	-
	Total Expenditures	\$ 1,869,865	\$ 1,869,865		

Balance Check \$ - \$ -

Proposed WP # C49499

RGL	Description	2501 General Fund	Total Funding	Per L01	Pending WP C494499	Revised Authority
2501	Appropriations	1,869,865	1,869,865	1,869,865.00	-	\$ 1,869,865.00
4654	Trans From Interim Finance	71,465	71,465	-	71,465	\$ 71,465.00
	Total Revenue	1,941,330	1,941,330			
Cat	EXPENDITURES			Check		
01	Personnel Services	1,599,510	1,599,510	1,532,343	67,167	1,599,510
02	Out of State Travel	1,756	1,756	1,756	-	1,756
03	In State Travel	15,158	15,158	13,407	1,751	15,158
04	Operating Expenses	171,148	171,148	168,785	2,363	171,148
26	Information Services	42,355	42,355	42,171	184	42,355
80	Trans to Business & Industry	101,917	101,917	101,917	-	101,917
82	Dept Cost Allocation	8,553	8,553	8,553	-	8,553
87	Purchasing Assessment	933	933	933	-	933
	Total Expenditures	\$ 1,941,330	\$ 1,941,330			

Balance Check \$ - \$ -

J 28

Budget Account: 3900 - Labor
 Agency: Department of Business and Industry
 Fiscal Year: FY20/21
 Category: 03 - In state Travel

Position Title	PCN#	Location	Date	Investigations	Purpose	QTY	Cost	6200	6210	6240	6250	Total
Compliance Audit Inv 1	TBO	Carson City	TBD									
				Lodging (\$96/night + 13% Tax)		1	108.58	109	-	-	-	109
				Mileage		60	0.58	-	-	35	-	35
				Motor Pool(\$29.07) - estimate 100 miles per trip (\$0.16/mile)		2	45.07	-	90	-	-	90
				Airfare		1	500.00	-	-	-	500	500
				Airport Parking		2	16.00	-	-	32	-	32
				Meals & Incidentals		2	55.00	110	-	-	-	110
				Total				219	90	57	500	876
				Total of 2 trips				437	180	134	1,000	1,751

J 2-9

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 5, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Jessica Young, Executive Branch Budget Officer *JY*
Governor's Finance Office, Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

MAR 19 PM 12:23
Tiffany Greenameyer

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF HEALTH AND HUMAN SERVICES - AGING AND DISABILITY
SERVICES DIVISION

Agenda Item Write-up:

Pursuant to NRS 353.268, the division requests an allocation of \$1,022,549 from the Interim Finance Committee Contingency Account to cover projected costs for direct early intervention services for the remainder of the fiscal year.

Additional Information:

The Aging and Disability Services Division, through it's Early Intervention program, provides early intervention services to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development, social and emotional development, and/or adaptive skills. Early intervention services are mandated through Public Law 109-446, Part C of the Individuals with Disabilities Education Improvement Act of 2004 (IDEA). The federal regulations prohibit programs from having a waitlist or delaying services to children. The Early Intervention program is facing a budget shortfall due to the actual caseload exceeding the budgeted caseload. This request relates to work program C50118.

Statutory Authority:

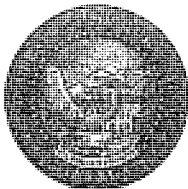
IFC approval required pursuant to NRS 353.268.

REVIEWED: JG
ACTION ITEM: 3-N

J 3.1

WITHDRAWN 3-25-20

Steve Sisolak
Governor



DEPARTMENT OF
HEALTH AND HUMAN SERVICES

Director's Office

Helping people. It's who we are and what we do.



Richard Whitley, MS
Director

February 25, 2020

Brenda Erdoes, Director
Legislative Counsel Bureau

On behalf of the Aging and Disability Services Division, I have made a request to the Board of Examiners to approve the disbursement of funds from the Contingency Account per Nevada Revised Statute 353.268. Corresponding work program C50118 has been submitted to the April 2020 Interim Finance Committee.

The Aging and Disability Services Division, Early Intervention program is facing a budget shortfall in Fiscal Year 2020 due to higher than anticipated caseloads. The average monthly caseload is approximately 240 more than projected while the average cost per eligible is remaining close to the budgeted amount. As part of its program review, the Division has reviewed all of its financial resources and expenditure projections and will submit a companion work program to augment work program C50118. Work program C50118 will request \$1,022,549 from the Contingency Account.

The Early Intervention program is a system of coordinated services and supports for eligible children from birth to three years of age with developmental delays or disabilities and their families. Early Intervention services are mandated through Public Law 109-446, Part C of the Individuals with Disabilities Education Improvement Act of 2004 (IDEA). The program follows Part C IDEA Federal regulations, which prohibit programs from having a waitlist or delaying services to children.

The program has attempted to resolve this shortfall through salary savings by putting a hiring freeze on positions as well as a complete review of all medical billing practices to ensure the program was capturing all possible revenues. These efforts were successful in reducing the deficit but will not be enough to meet the projected shortfall. Due to continued caseload growth, the division is no longer able to hold positions open without impacting services to children.

Contingency funds are needed to ensure children continue to receive timely services as required by IDEA Part C, but more importantly that there are no disruptions or delays in services to these vulnerable children and their families during their most important developmental years.

Thank you for your consideration.

Sincerely,

A handwritten signature in black ink, appearing to read "Richard Whitley".

Richard Whitley, MS
Director

cc: Dena Schmidt, Administrator, Aging and Disability Services Division
Susan Brown, Director, Governor's Finance Office

J 3.2

STATE OF NEVADA
DHHS - AGING AND DISABILITY SERVICES DIVISION

Budget Account 3208 - HHS-ADSD - EARLY INTERVENTION SERVICES
Work Program C50118
Fiscal Year 2020

Submitted March 6, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Early Intervention Services are provided to children from birth to three years of age who have known or suspected developmental delays in the areas of cognition, communication, physical development (including vision and hearing), social and emotional development, and/or adaptive skills as required by Part C of the Individuals with Disabilities Education Act. Services may include, but are not limited to service coordination; occupational, physical and speech therapy; vision and hearing services; specialized instruction; parent support; assistive technology; pediatric diagnostic evaluations; nutritional services; and family training and counseling. Services are primarily provided in the home, child care and preschool settings, and/or Early Head Start programs. In collaboration with local hospitals, early intervention state programs provide follow-up developmental and pediatric services for hospital neonatal intensive care nurseries and follow-up hearing evaluations for the newborn hearing screening program. Early intervention personnel provide administrative and physician support for specialty clinics for children in the areas of genetic disorders, metabolic disorders, and craniofacial anomalies. Nevada Early Intervention Programs provide early intervention services in all of Nevada's 16 counties. Regional offices are located in Reno, Carson City, Winnemucca, Elko, Ely, and Las Vegas.

Purpose of Work Program

This work program requests a transfer from the Contingency Account to fund a projected shortfall for direct early intervention services for the remainder of the fiscal year.

This work program is companion to work program C50231 in the same budget.

Justification

The Early Intervention program is a system of coordinated services and supports for eligible children from birth to three years of age with developmental delays or disabilities and their families. Early Intervention services are mandated through Public Law 109-446, Part C of the Individuals with Disabilities and Education Improvement Act of 2004 (IDEA). The program follows Part C IDEA federal regulations, which prohibit programs from having a waitlist or delaying services to children. The Early Intervention program is facing a budget shortfall due to actual caseload exceeding the budgeted caseload and Medicaid Administration revenues are less than budgeted. This work program requests a transfer from the Contingency Account so the division has sufficient funding and expenditure authority to pay for timely and appropriate services for all eligible children.

The program has attempted to mitigate the shortfall through salary savings by implementing a hiring freeze. While the projected shortfall was reduced, realized personnel savings were insufficient to avoid this Contingency Account request. Additionally, due to the caseload growth, the division can no longer keep this freeze in place and provide appropriate levels of service.

Under IDEA the program is required to follow a parental choice model and many variables play a role in caseload between the Community Providers and ASD, such as (not all inclusive): Entry of new providers, exit of existing providers, self-imposed rotation holds due to capacity, Part C imposed rotation holds, Community Provider outreach and marketing, and physician recommendations.

At the time the budget was built, the projected Medicaid Admin revenue was based on full employment. The actual billing is less than budgeted due to partial staffing and potentially due to over-estimating the revenue (per individual) that could be achieved. ASD NEIS has implemented several tools and procedures to monitor and improve billing practices which have shown improvement in the billing revenue. ASD NEIS continues to monitor and improve billing practices where applicable.

The division has reviewed each expenditure category and could not identify additional savings.

Expected Benefits to be Realized

Children will continue to receive services that are not available elsewhere without interruption or delay.

J 3.3

EXPENDITURE SCHEDULE FOR:
3208 EARLY INTERVENTION SERVICES
FISCAL YEAR 2020

REPORT AS OF:	03/06/20
PERCENTAGE OF FISCAL YEAR:	68.22%
Days Passed:	249
Start Date:	07/01/19

BSR, WEEK ENDING: 02/21/20

Voucher Pending plus
 projections under
 Voucher tab

CAT	DESCRIPTION	BSR EXPENDED	COMMITTED AWAITING TO BSR	RECURRING PAYMENTS PROJECTIONS	TOTAL SPENT/ OBLIGATED	CURRENT BUDGET	BALANCE REMAINING	Pending W/P C49288	Pending W/P C49652	Pending W/P C50123	Pending W/P C50231	Col tims
1	CAT 1 - PERSONNEL SERVICES	9,307,538.26	0.00	6,640,761.17	15,948,299.43	16,898,865.00	950,565.57				(202,300.00)	
3	CAT 3 - IN STATE TRAVEL	157,570.22	7,064.78	95,000.00	259,635.00	259,635.00	0.00				0.00	
4	CAT 4 - OPERATING	956,360.43	54,399.79	422,715.78	1,433,476.00	1,444,830.00	11,354.00		(11,354.00)		0.00	
12	CAT 12 - MED CONTRACTS/ PAYMENTS	3,824,831.46	468,718.47	2,467,434.11	6,760,984.04	6,448,700.00	(312,284.04)			109,985.00	202,300.00	**
14	CAT 14 - PRIVATE/ COMMUNITY SECTOR	7,202,075.62	5,717,482.38	0.00	12,919,558.00	11,866,985.00	(1,052,573.00)		140,009.00	912,564.00	0.00	
26	CAT 26 - INFORMATION SERVICES	360,654.24	0.00	169,184.76	529,839.00	529,839.00	0.00				0.00	
30	CAT 30 - TRAINING	0.00	4,434.00	0.00	4,434.00	4,434.00	0.00				0.00	
33	CAT 33 - IDEA PART C ADMIN	0.00	63,500.00	0.00	63,500.00	0.00	(63,500.00)		63,500.00		0.00	
40	CAT 40 - CHILD CARE DEVELOPMENT	140,538.00	94,003.00	0.00	234,541.00	208,569.00	(25,972.00)	25,972.00			0.00	
82	CAT 82 - ADSD COST ALLOCATION	1,191,900.00	0.00	371,331.00	1,563,231.00	1,589,203.00	25,972.00	(25,972.00)			0.00	
87	CAT 87 - PURCHASING ASSESSMENT	3,084.00	0.00	1,028.00	4,112.00	4,112.00	0.00				0.00	
88	CAT 88 - STATE COST RECOVERY PLAN	18,850.50	0.00	18,850.50	37,701.00	37,701.00	0.00				0.00	
		23,163,402.73	6,409,602.42	10,186,305.32	39,759,310.47	39,292,873.00	(466,437.47)	0.00	192,155.00	1,022,549.00		

** This Work Program is requesting to increase authority in Cat 12 by \$109,985. A companion work program C50231 will move Salary Savings to cover the rest of the deficit.

3208 Cash Flow
WPC50118

	Actual 2/21/20	Projected Mar - June	Projected Monthly Average					Total	
			Feb	March	April	May	June		July
Expense	23,163,403	16,595,907		4,148,977	4,148,977	4,148,977	4,148,977	39,759,310	
Revenue									
General Fund	2501 31,281,073	-	-	-	-	-	-	31,281,073	
Medicaid Svcs	3817 266,704	160,020		40,005	40,005	40,005	40,005	426,724	
Medicaid Svcs	3818 -							-	
Private Insurance	3819 97,876	58,724		14,681	14,681	14,681	14,681	156,600	
Medicaid TCM	3861 502,044	301,224		75,306	75,306	75,306	75,306	803,268	
Medicaid Admin	3864 776,410	2,071,991		690,664	-	-	690,664	2,848,400	
EIP grant	4673 90,798	155,470		38,868	38,868	38,868	38,868	246,268	
IDEA Part C	4750 2,526,012	448,418		448,418				2,974,429	
Total Disbursements	35,540,915		-	1,307,941	168,860	168,860	859,523	690,664	38,736,762
Net Cash Outflow			-	(2,841,036)	(3,980,117)	(3,980,117)	(3,289,454)	690,664	(1,022,548)
Cash Balance	12,377,513			<u>12,377,513</u>	<u>9,536,476</u>	<u>5,556,359</u>	<u>1,576,242</u>	<u>(1,713,212)</u>	<u>(1,022,548)</u>

* Expenditures are based on when costs will be incurred and not the actual disbursement to show when the ability to incur costs will expire.

PAYROLL PROJECTION SUMMARY
 B/A 3208 SFY2020
 DEPARTMENT OF HEALTH AND HUMAN SERVICES
 AGING AND DISABILITY SERVICES DIVISION

BSR 2/21/20

PROJECTION SUMMARY	BUDGETED AUTHORITY	ACTUAL COSTS	PROJECTED COSTS	TOTAL PROJECTED COSTS	(OVER) UNDER BUDGET AUTHORITY
TOTAL SALARIES	16,817,927.00	9,266,538.26	6,548,815.52	15,815,353.78	1,002,573.22
VACANCY SAVINGS		0.00	0.00		0.00
PERSONNEL/PAYROLL ASSESSMENT	80,938.00	41,000.00	39,938.00	80,938.00	0.00
BD & COMM SAL	0.00	0.00	0.00		0.00
POSTED WORK PROGRAMS					
PROJECTED TERM PAYOUT				52,007.65	52,007.65
SUBTOTAL	16,898,865.00	9,307,538.26	6,588,753.52	15,948,299.43	950,565.57
PENDING WORK PROGRAMS					0.00
ACTUAL WORK PROGRAMS					0.00
TOTAL AUTHORITY/COSTS	16,898,865.00	9,307,538.26	6,588,753.52	16,000,307.08	950,565.57

* Detail projections are attached and available in NEBS

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: April 2, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Bridgette Mackey-Garrison, Executive Branch Budget Officer
Governor's Finance Office, Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF CORRECTIONS

Agenda Item Write-up:

Pursuant to NRS 353.268, the Nevada Department of Corrections (NDOC) requests an allocation of ~~\$5,173,324~~ \$4,870,606 in Fiscal Year (FY) 2020 from the Interim Finance Committee Contingency account to fund projected shortfalls in Personnel Services Information Services, Inmate Driven, and Utilities and ~~Out-of-State Inmate~~ expenditure categories for the remainder of the fiscal year as follows:

BA	ACCOUNT	WP #C	AMOUNT
3710	Corrections Administration	C49923	\$ 302,719
3716	Warm Springs Correctional Center	C49998	\$ 189,625
3717	Northern NV Correctional Center	C49944	\$ 580,369
3722	Stewart Conservation Camp	C49945	\$ 121,905
3723	Pioche Conservation Camp	C49953	\$ 67,709
3724	Northern NV Restitution Center - Eagles Nest	C49902	\$ 27,419
3725	Three Lakes Valley Conservation Camp	C49964	\$ 135,843
3738	Southern Desert Correctional Center	C49965	\$ 486,903
			\$ 1,108,578

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3739	Wells Conservation Camp	C49938	\$ 46,711
3741	Humboldt Conservation Camp	C49967	\$ 20,067
3747	Ely Conservation Camp	C49946	\$ 23,061
3748	Jean Conservation Camp	C49950	\$ 29,757
3751	Ely State Prison	C49954	\$ 503,472 \$ 855,031
3752	Carlin Conservation Camp	C49968	\$ 10,091
3754	Tonopah Conservation Camp	C49966	\$ 10,899
3759	Lovelock Correctional Center	C49960	\$ 292,935
3760	Casa Grande Transitional Housing	C49969	\$ 536,579
3761	Florence McClure Women's Correctional Center	C49976	\$ 412,727
3762	High Desert State Prison	C49957	\$ 1,374,534
			\$ 5,173,325
		TOTAL	\$ 4,870,606

Additional Information:

The Nevada Department of Corrections (NDOC) has made significant progress year-to-date in reducing its FY 2020 General Fund shortfall, there remains projected funding shortfalls in other categories that are impervious to the departments' actions. As a result, the department is projecting a General Fund shortfall in specific categories which are unable to be solved through budgetary transfers or expenditure reductions.

The request of ~~\$5,173,324~~ \$4,870,606 from the Interim Finance Committee Contingency Fund represents \$973,234 for partial funding of Personnel Services; ~~-\$4,097,203~~ \$3,272,636 for partial funding of Non-Medical Inmate Driven projected expenditures which the department provided an unsolicited Informational Memo to the Interim Finance Committee on November 14, 2019. The memo provided notification regarding the unanticipated Non-Medical Inmate Driven costs associated with implementing a new inmate menu; ~~\$317,325~~ \$168,658 for partial funding of Utilities which is due to increased rates in natural gas, water, sewer and electricity; ~~\$173,957~~ is for the transportation to return 100 of the 200 inmates that were housed out-of-state on July 1, 2019; \$128,762 for full funding of EITS Microwave DSO circuit and Microwave Ethernet assessments; and \$456,078 for the projected shortfall in Room and Board revenues which is an offset to the General Fund as a result of the cap on monthly deductions to inmate wages at the Casa Grande Transitional Housing facility.

The department would return to the June IFC for any remaining balance of unsolved funding shortfalls.

Statutory Authority:

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3716 - NDOC - WARM SPRINGS CORRECTIONAL CENTER
Work Program C49998
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Warm Springs Correctional Center (WSCC) was constructed in 1961. It has undergone several changes and additions and is now a men's medium custody institution that has an emphasis on programming. The Carson City School District offers adult basic education, high school equivalences, high school diplomas and vocational programs in Culinary Arts and Computer Science. In addition, Western Nevada College offers college level classes at the inmates' expense. WSCC offers programs for inmates such as the Phoenix program (drug and alcohol treatment); Re-Entry program (employment skills); Veterans Integration Program (VIP); and Pups on Parole with the Carson City Humane Society. Through programs like Getting It Right and Moral Reconciliation Therapy, social skills such as moral development, emotional regulation, relapse prevention, planning techniques are taught which have an emphasis on values such as discipline, respect, motivation and leadership. Mental health, classification, recreation specialist, chaplain staff facilitate programs such as, Commitment to Change, Anger Management II: Continuing to Cage Your Rage, Anxiety, Feelings, Criminal Thinking/Criminal Behavior, Victim Awareness (Empathy), Starting Over, and Life Skill Series. WSCC offers work opportunities within the facility including programs through Prison Industries which provide offenders with an opportunity to work and receive a minimum wage salary. The mission of WSCC is to provide safe and secure confinement, supervision and reintegration of offenders, and to provide opportunities for offenders to make positive change through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$189,625 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Drives and Utilities categories for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

J 4b.1

The Inmate Driven category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

WSCC has a decreased inmate population of 28 under the L01 approved population of 608, the shortfall is due to the increase in food costs as a result of court-ordered nutritional standards and subsequent new menus at all NDOC facilities. Current projections indicate insufficient authority for placement Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

WSCC's Utilities category is projected to have a shortfall is primarily due to the cost of natural gas for the remainder of SFY20. The increase in natural gas costs is partly attributed to quarterly rate adjustments from Southwest Gas Co. The total rate adjustments from July 2019 through January 2020 result in a 19 percent increase in cost for Northern Nevada. This shortfall is also attributed to an invoice audit that was conducted in June 2018 for NSP and WSCC. The audit showed one meter (A) that serviced Housing Unit 4 and the Activity Building at WSCC was funded by NSP and one meter (B) that serviced Cottage #3 at NSP was funded by WSCC. This was incorrect billing. Effective July 1, 2018, meter A was switched from NSP to WSCC and meter B was switched from WSCC to NSP. This resulted in an average increase to the WSCC budget of \$23,928 and a subsequent decrease to NSP. The 3-year expenditure for natural gas at WSCC are SFY18: \$34,443, SFY19: \$54,865 and SFY20 is projecting \$73,526. SFY20 is projecting a 34 percent increase from SFY19.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process inmate food, clothing, facility locks and door security and utilities expenditures to sustain operations at least to June at which time there may be a final request in order to fund the budget account through the remainder of fiscal year 2020.

Explanation of Projections and Documentation

Please find attached Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Fund Map, and Category 50 L01 vs. SFY20 spreadsheet. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019. A single copy of the Master Shortfall Summary spreadsheet has been provided to the Governor's Finance Office as additional resource material and reconciles budgetary transfer work programs submitted.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate food, clothing and facility locks and door security and utilities for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund NNTH expenses through fiscal year end.

BA

3716

WARM SPRINGS CORRECTIONAL CENTER

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	12,340,513.00	12,322,667.95	0.00	12,322,667.95	30,898.95	12,353,566.90	16,000.00	(2,946.10)	11,714,265.48	11,329,857.57
1	PERSONNEL SERVICES	10,844,604.00	5,904,853.91	0.00	5,904,853.91	4,927,077.61	10,831,931.52	0.00	12,672.48	10,285,716.09	10,020,042.32
4	OPERATING	93,645.00	60,464.96	7,521.90	67,986.86	25,668.14	93,645.00	0.00	0.00	88,027.93	94,372.33
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	11,687.82
7	MAINTENANCE BLDG & GRNDS	56,751.00	42,788.63	11,433.14	54,221.77	2,529.23	56,751.00	0.00	0.00	60,554.73	46,439.44
9	MAINTENANCE CONTRACTS	30,982.00	6,620.00	454.00	7,074.00	24,459.40	31,533.40	0.00	(551.40)	23,872.91	24,599.42
26	INFORMATION SERVICES	46,823.00	30,996.62	0.00	30,996.62	15,826.38	46,823.00	0.00	0.00	40,488.00	34,550.00
29	UNIFORM ALLOWANCE	21,847.00	578.68	1,560.57	2,139.25	10,066.00	12,205.25	0.00	9,641.75	21,762.02	17,149.05
50	INMATE DRIVENS	733,012.00	451,104.41	270,591.85	721,696.26	287,000.46	1,008,696.72	16,000.00	(259,684.72)	665,849.57	598,221.87
59	UTILITIES	510,015.00	246,298.37	0.00	246,298.37	280,650.83	526,949.20	0.00	(16,934.20)	516,520.13	478,185.39
87	PURCHASING ASSESSMENT	2,834.00	2,125.50	0.00	2,125.50	708.50	2,834.00	0.00	0.00	4,068.00	3,154.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,406.00	1,455.00
95	DEFERRED MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenses:	12,340,513.00	6,745,831.08	291,561.46	7,037,392.54	5,573,976.55	12,611,369.09	16,000.00	(254,856.09)	11,714,265.38	11,329,856.64

Projected FY Cash Balance: (257,802.19)

Notes

1. Projection assumes 6 vacant positions going forward.
2. WPC 49191: \$10,000 to address category shortfall

J46.3

IN THE SUPREME COURT OF THE STATE OF NEVADA

ROBERT LESLIE STOCKMEIER,
Appellant,
vs.
TRACEY D. GREEN, STATE HEALTH
OFFICER,
Respondent.

No. 73498

FILED

JUL 27 2018

ELIZABETH A. BROWN
CLERK OF SUPREME COURT
BY S. Young
DEPUTY CLERK

ORDER OF REVERSAL AND REMAND

This is a pro se appeal from a district court order denying a motion to compel compliance with a writ of mandamus. First Judicial District Court, Carson City; James Todd Russell, Judge. Appellant Robert Leslie Stockmeier argues that the district court erred in determining that the Chief Medical Officer (CMO) had complied with the NRS 209.382(1)(b) reporting requirements relating to the nutritional adequacy of inmate diets. We agree and reverse.¹

The district court issued a writ of mandamus directing respondent to comply with NRS 209.382(1)(b) and this court's decision in *Stockmeier v. Green*, 130 Nev. 1003, 340 P.3d 583 (2014). Stockmeier subsequently alleged that respondent's noncompliance with NRS 209.382(1)(b) persisted and moved to compel compliance. The district court found that respondent sufficiently examined and reported on the nutritional adequacy of the diet of the inmate population, while holding that the writ

¹Pursuant to NRAP 34(f)(3), we have determined that oral argument is not warranted in this appeal.

compelling compliance remained in effect. Stockmeier appeals that determination.²

Stockmeier argues that the district court abused its discretion by concluding that the CMO complied with the writ when the CMO (1) did not report that the diet was unhealthful, (2) failed to consider inmate activity levels, (3) failed to sufficiently examine the diets, (4) failed to report with specificity, and (5) misrepresented the availability of different meal options. We review the district court's application of caselaw and its statutory interpretation de novo. *Las Vegas Metro. Police Dep't v. Blackjack Bonding, Inc.*, 131 Nev. 80, 85, 343 P.3d 608, 614 (2015). We previously held that the earlier CMO reporting was inadequate when it failed to demonstrate (a) that the CMO or staff actually examined the diets served to the inmate population; (b) that this examination relied on a dietician's review of the menus served, where the menus provided in the record were too vague to support any analysis of nutritional adequacy; (c) what standard was applied and to what materials in determining nutritional adequacy; (d) how nutritional adequacy was met beyond merely avoiding malnourishment; (e) what foods were being served; (f) whether facilities other than Lovelock Correctional Center were reviewed; and (g) how matters related to inmates' religious and medical dietary needs and their age, sex, and activity levels were accounted for. *Stockmeier*, 130 Nev. at 1008-10; 340 P.3d at 587-88.

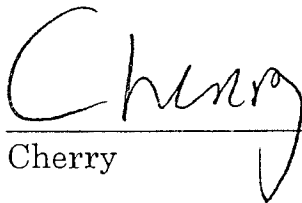
²Stockmeier does not contest the portion of the district court's order denying as unnecessary pursuant to NRCP 25(d)(1) his request to substitute a new individual as a respondent after the occupant of that public office changed, as raised in his motions to amend the writ and to substitute a new party.

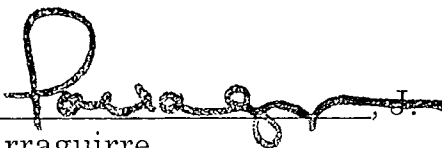
While we note that the CMO has remedied several of the deficiencies that we previously observed, we conclude that the CMO has failed to comply with NRS 209.382(1)(b) because the reporting fails to show that it applied the standards asserted as the basis for the determination of nutritional adequacy. The reports indicated that the certification was pursuant to the standards set forth in the Recommended Daily Allowances and Dietary Reference Intakes (RDA/DRI) established by the Food and Nutrition Board of the National Academy of Medicine, yet the record indicates nutritional information for the diets examined with levels of macronutrients such as fat and sodium that considerably exceed the RDA/DRI levels. When this court ordered the CMO to explain to what extent nutrient levels may exceed the standard and still be assessed as nutritionally adequate on the basis of that standard, the CMO responded that “[s]odium is a necessary nutrient; thus, higher levels of sodium do not render the diet inadequate or insufficient.” If the standard applied has no upper bound to the level of permitted sodium, then the standard permits an unlimited quantity of sodium. The standard proffered does not deem adequate a diet with an unlimited quantity of sodium. See Food and Nutrition Bd., Inst. of Med., Nat’l Acad., *Dietary Reference Intakes (DRIs): Tolerable Upper Intake Levels*, http://nationalacademies.org/hmd/~media/Files/Activity%20Files/Nutrition/DRI-Tables/4_%20UL%20Values_Vitamins%20and%20Elements.pdf.

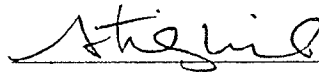
It is plain that a nutritionally adequate diet is not simply one that has some quantity of necessary macronutrients, as many nutrients that are necessary in small quantities are dangerous in large quantities. We previously held that the CMO’s reporting was deficient when it proffered a diet where the dietary standard could not be assessed. The CMO

again fails to show that a standard was followed, as the standard stated conflicts with the CMO's interpretation of nutritional adequacy. Further, we previously rejected the adequacy of the CMO's attempt to merely avoid malnourishment—the interpretation offered today repeats that vice, albeit in a slightly different guise. We reiterate that we do not set forth what standard NRS 209.382(1)(b) requires and that the Legislature granted the CMO considerable discretion in meeting its reporting requirements, but the CMO must actually apply whatever standard it purportedly relies upon in order to provide the guidance necessary for state entities to provide a nutritionally adequate diet. *See Stockmeier*, 130 Nev. at 1008, 1011 n.3, 340 P.3d at 586, 588 n.3. As the CMO failed to show that its reporting applied any standard in assessing nutritional adequacy, the CMO has failed to comply with NRS 209.382(1)(b)'s reporting requirements.³ The district court therefore erred in denying Stockmeier's motion to compel compliance with the writ. Accordingly, we

ORDER the judgment of the district court REVERSED AND REMAND this matter to the district court for proceedings consistent with this order.


_____, J.
Cherry


_____, J.
Parraguirre


_____, J.
Stiglich

³We reject the CMO's implied contention that its reporting obligation need not concern the healthfulness of the diet. We previously held that NRS 209.382(1)(b)'s reporting requirement must be read in concert with NRS 209.381(1)'s requirement to provide a healthful diet. *Stockmeier*, 130 Nev. at 1011, 340 P.3d at 588.

1 Case No.: 10 EW 000023 1B

2 Dept. No.: 1

REC'D & FILED

2018 JUL 31 AM 8:27

SUSAN MERRIWETHER
CLERK

BY 

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6 IN THE FIRST JUDICIAL DISTRICT COURT OF THE STATE OF NEVADA
7 IN AND FOR CARSON CITY

8
9 ROBERT LESLIE STOCKMEIER, et. al.,

10 Petitioners,

11 vs.

12 TRACEY D. GREEN, STATE HEALTH
13 OFFICER,

14 Respondent.

WRIT OF MANDAMUS

15 This matter is before this Court pursuant to a Petition for Writ of Mandamus and
16 Injunction filed by Petitioners and an Order of Reversal and Remand issued by the Supreme
17 Court of the State of Nevada on July 27, 2018. The Supreme Court of the State of Nevada has
18 directed that this Court issue a writ of mandamus consistent with its Order dated July 27, 2018.

19 Therefore, good cause appearing,

20 IT IS HEREBY ORDERED that the Petition for Writ of Mandamus that sought to require
21 compliance by the Respondent with the requirements of NRS 209.382(1)(b) is GRANTED; and

22 IT IS HEREBY FURTHER ORDERED that the Respondent, Chief Medical Officer,
23 formerly State Health Officer, is to comply with the provisions of the Order entered by the
24 Supreme Court of the State of Nevada on July 27, 2018. See, attached Order.

25 Dated this 31 day of July, 2018.


26
27 
28 JAMES T. RUSSELL
DISTRICT JUDGE

1 CERTIFICATE OF SERVICE

2 The undersigned, an employee of the First Judicial District Court, hereby certifies that on
3 the 31st day of July, 2018, I served the foregoing Order, to counsel of record, by depositing a
4 copy thereof in the United States Mail at Carson City, Nevada, postage paid, addressed as
5 follows:

6 Robert L. Stockmeier #32425
7 Lovelock Correctional Center
8 1200 Prison Road
9 Lovelock, NV 89419

10 Linda C. Anderson
11 Chief Deputy Attorney General
12 555 E. Washington Ave., Suite 3900
13 Las Vegas, NV 89101



14 Angela Jeffries
15 Judicial Assistant, Dept. 1
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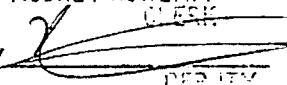
1 Case No.: 10 EW 00024 1B

2 Dept. No.: 1

REC'D & FILED

2019 APR -3 AM 8: 32

AUBREY DONLATT
CLERK

BY  DEPUTY

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5
6 IN THE FIRST JUDICIAL DISTRICT COURT OF THE STATE OF NEVADA
7 IN AND FOR CARSON CITY

8
9 ROBERT L. STOCKMEIER, et. al.,
10 Petitioners,

11 v.

12 TRACEY D. GREEN, STATE HEALTH
13 OFFICER,

14 Respondent.

ORDER

15 This matter came before the Court on Petitioner's Motion for Order after Remand on
16 Motion to Compel Compliance with Writ. The Nevada Supreme Court's Order of Reversal and
17 Remand was filed July 27, 2018. Therein, the Nevada Supreme Court ordered Respondent to
18 identify what standard it purportedly relies upon in its reporting to the Board of Prison
19 Commissioners, to "actually apply" that chosen standard to the prison diet, and to provide
20 guidance as necessary to enable the Board of Prison Commissioners to provide a nutritionally
21 adequate diet. This Court issued a Writ of Mandamus on July 31, 2018, ordering Respondent to
22 comply with the provisions of the Nevada Supreme Court's Order. Although Petitioner filed in
23 the Nevada Supreme Court a petition for rehearing upon matters unrelated to that Court's
24 instructions above, and although the Remittitur from the Nevada Supreme Court was filed on
25 November 2, 2018, Respondent never objected to this Court's Writ of Mandamus filed July 31,
26 2018, nor complained of any aspect thereof.

27 Petitioner filed his instant Motion on November 29, 2018. In response, Respondent
28 submitted a Response to Court which attested that Respondent would set its dietary standards at

1 the next meeting of the Board of Prison Commissioners, and proffered a written report to the
2 Board which identified its standard to be applied as the Dietary Guidelines for Americans (2015-
3 2020). That written report included a brief discussion on sodium limits under the standard, but
4 did not apply the standard to the Nevada Department of Corrections' diet, nor discuss at all the
5 diet's excessive values of fat, cholesterol and protein. Additionally, Respondent's "Dietary
6 Findings of Critical Violations in 2018" summary failed to mention anything about the diet's
7 excesses of sodium, fat, cholesterol or protein.

8 On December 14, 2018, petitioner filed his Reply to Response to Court, submitted that
9 while Respondent had taken but a first step towards compliance by identifying its chose
10 standard, it had failed to take the next two steps of actually applying that standard to the diet, and
11 of providing necessary or adequate guidance to the Board of Prison Commissioners as to enable
12 it to remedy the deficiencies reported.

13 On December 27, 2018, this Court issued an Order to Show Cause as to whether
14 Respondent has failed to report that the prison diet is nutritionally inadequate in light of the
15 Nevada Supreme Court's Order. The Court set the hearing for March 12, 2019, giving
16 Respondent some 10 weeks to prepare. At the hearing, Respondent did not appear in person but
17 was represented by Linda C. Anderson, Chief Deputy Attorney General, and Petitioner
18 Stockmeier represented himself and participated telephonically.

19 Respondent reported that the Board of Prison Commissioners was having its first meeting
20 since the Nevada Supreme Court's Order of July 27, 2018, on the very next day, March 13, 2019,
21 and that Chief Medical Officer Ihsan Azzam would be appearing before the Board to report his
22 chosen standard. Arguing for 120 additional days in which to actually apply the standard,
23 Respondent argued that the Nevada Department of Corrections should be given a reasonable
24 opportunity to utilize the Respondent's identified guidelines and that the Department of
25 Corrections is not a party to this proceeding. Petitioner argued that the Department of
26 Corrections duty and ability to remedy the unhealthy diet matters does not even begin under
27 NRS 209.382(2) until Respondent satisfies its reporting duties under NRS 209.382(1) and that
28 the future actions of the Department of Corrections as based upon Respondent's fulfillment of its

1 reporting duties bespeak a need for prompt, and not delayed, reporting to the Board of Prison
2 Commissioners. Petitioner further argued that this case has be ongoing for nine years, and that
3 Respondent has been on notice of its statutory reporting duties to provide sufficient information
4 to the Board for enabling it to remedy dietary insufficiencies since this Court's initial Writ of
5 Mandamus issued on January 28, 2015, and certainly for the past eight months since the Nevada
6 Supreme Court issued its Order and this Court issued its second Writ of Mandamus. petitioner
7 argued that no reason exists why Respondent should not submit a complete and proper oral
8 report to the Board the very next day, March 13, 2019, wherein all Respondent need do is simply
9 identify its standard, apply that standard to the excessive levels of sodium, cholesterol, fat and
10 protein within the prison diet, and provide professional guidance on how to reduce those
11 excesses. The Court stated its agreement with this proposition.

12 Petitioner requested that Respondent so report to the Board on March 13, 2019, and that
13 Respondent be given a reasonable amount of time to demonstrate that it had done so. Petitioner
14 further requested the court to order a transcript of the hearing to be prepared and provided to the
15 parties. The Court stated that it would do so.

16 The Court hereby finds that any further delays or continuances for purposes of fulfilling
17 Respondent's reporting duties would but frustrate and contravene the "healthful" diet
18 requirement of NRS 209.381 and but unreasonably and inexcusable add to the already lengthy
19 delays in this proceeding which see the purpose of NRS 209.382 being evaded. Respondent has
20 received adequate notice and ample time for compliance, with its argument that the Department
21 of Corrections needs more time to come into compliance but undermining its request for more
22 time, wherein the prison departments' ability to provide a nutritional diet depends upon
23 Respondent's full and timely reporting to the Board of Prison Commissioners. The Court further
24 finds that there exists no legitimate excuse as to why Respondent should not have reported to the
25 Board on March 13, 2019, in compliance with the Nevada Supreme Court's Order, which issued
26 some eight months earlier on July 27, 2019.

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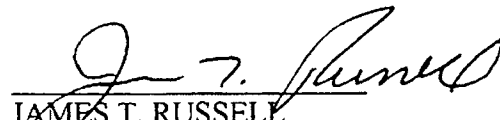
J 4b. 12
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1 Therefore, good cause appearing,

2 IT IS HEREBY ORDERED that the Chief Medical Officer demonstrate to the Court,
3 within 60 days of the date of this order, that he satisfied his reporting requirements to the Board
4 of Prison Commissioners on March 13, 2019, to and including: an identification of the standards;
5 and an actual application of those standards to provide the guidance necessary specifically to the
6 NDOC to provide a nutritionally adequate diet. Respondent's failure to have so properly reported
7 will result in a finding of contempt, pursuant to NRS 34.290(1). This matter is set for a status
8 hearing on June 20, 2019, at 1:30 p.m. for Respondent to demonstrate compliance, or to
9 otherwise address contempt matters in the absence of such compliance.

10 IT IS HEREBY FURTHER ORDERED that a transcript of the March 13, 2019, Board of
11 Prison Commissioners meeting be provided to the parties and the Court.

12 Dated this 3 day of April, 2019.

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15 JAMES T. RUSSELL
16 DISTRICT JUDGE
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J46.13
-4-

CERTIFICATE OF SERVICE

The undersigned, an employee of the First Judicial District Court, hereby certifies that on the 3rd day of April, ²⁰¹⁹ I served the foregoing Order, to counsel of record, by placing a true and correct copy in the United States Mail, postage prepaid, or via facsimile as noted, addressed as follows:

Robert L. Stockmeier #32425
Lovelock Correctional Center
1200 Prison Road
Lovelock, NV 89419

Linda C. Anderson
Chief Deputy Attorney General
555 E. Washington Ave. Ste. 3900
Las Vegas, NV 89101



Angela Jeffries
Judicial Assistant, Dept. 1

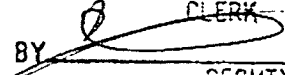
1 Case No.: 10 EW 00023 1B

2 Dept. No.: 1

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AUSREY ROWLAST
CLERK

BY  DEPUTY

6 IN THE FIRST JUDICIAL DISTRICT COURT OF THE STATE OF NEVADA
7 IN AND FOR CARSON CITY

8
9 ROBERT L. STOCKMEIER, et. al.,
10 Petitioners,

11 v.

12 TRACEY D. GREEN, STATE HEALTH
13 OFFICER,

14 Respondent.

ORDER AFTER
JUNE 20, 2019 HEARING

15 This matter came before the Court on Petitioner's Motion for Order after Remand on
16 Motion to Compel Compliance with Writ. The Nevada Supreme Court's Order of Reversal and
17 Remand was filed July 27, 2018. Therein, the Nevada Supreme Court ordered Respondent to
18 identify what standard it purportedly relies upon in its reporting to the Board of Prison
19 Commissioners, to "actually apply" that chosen standard to the prison diet, and to provide
20 guidance as necessary to enable the Board of Prison Commissioners to provide a nutritionally
21 adequate diet. This Court issued a Writ of Mandamus on July 31, 2018, ordering Respondent to
22 comply with the provisions of the Nevada Supreme Court's Order.

23 Petitioner filed his instant Motion on November 29, 2018. In its Response to the Court,
24 Respondent attested that it would set its dietary standards at the next meeting of the Board of
25 Prison Commissioners, and proffered a written report to the Board which identified those
26 standards and discussed sodium limits thereunder, yet failed to apply the standards to the diet's
27 excess of sodium, cholesterol, fat and protein, or offer any guidance as to how to remedy those
28 excesses. Petitioner replied that Respondent had taken a first step towards compliance by
identifying its chosen standard, but had failed to take the next two steps of actually applying the

.. J 4b.15

1 standard to the diet and providing any guidance to enable the Board to remedy existing
2 deficiencies therein.

3 On December 27, 2018 this Court issued an Order to Show Cause as to whether
4 Respondent had failed to report that the prison diet is nutritionally inadequate in light of the
5 Nevada Supreme Court's Order.

6 A hearing was held on March 12, 2019. Respondent reported that the Board was to
7 conduct its next meeting the very next day, March 13, 2019, and that Respondent would be
8 appearing to report his chosen standard; however, Respondent sought 120 additional days in
9 which to actually apply the standard. Petitioner argued that Respondent should fully comply with
10 the Nevada Supreme Court's Order the next day, as nothing prevented Respondent from simply
11 applying its chosen standard and providing professional guidance to the Board as to how to
12 reduce the diet's excesses of sodium, cholesterol, fat and protein. The Court, agreeing with
13 Petitioner, directed the Respondent to fully comply on March 13, 2019, by actually applying the
14 standards and providing adequate remedial guidance to the Board.

15 On April 3, 2019, the Court issued an Order requiring Respondent to demonstrate that he
16 had satisfied his reporting duties to the Board on March 13, 2019, including identification of the
17 standards implemented, actual application of those standards to the prison diet, and guidance
18 necessary to provide a nutritionally adequate diet. Giving Respondent 60 days to demonstrate
19 that he had complied at the Board meeting of March 13, 2019, the Court cautioned that a "failure
20 to have so properly reported will result in a find of contempt, pursuant to NRS 34, 290(1)".

21 Attempting to demonstrate compliance, Respondent submitted minutes of the Board
22 meeting of March 13, 2019, in which Respondent was shown to identify his chosen standards,
23 yet fail to actually apply those standards to the prison diet. The minutes revealed that Respondent
24 declared to the Board that all correctable violations in the diet's nutritional adequacies had been
25 corrected. Respondent also submitted a written report dated May 31, 2019, in which he asserted
26 that he had been provided revised menus by the Nevada Department of Corrections which are
27 anticipated to take effect August 1, 2019, and that these menus are largely in compliance with the
28 standards. Petitioner rebutted by arguing that the belated report of May 31, 2019, cannot serve to

1 demonstrate a compliance two and a half months earlier on March 13, 2019, and that compliance
2 with adequate reporting on the current diet cannot be accomplished by reporting on an uncertain,
3 speculated future diet.

4 A hearing was held again on June 20, 2019. Arguing that his report of May 31, 2019
5 cured his failure to adequately report otherwise on March 13, 2019, Respondent requested the
6 Court hold in abeyance any finding of contempt until the next meeting of the Board provides
7 Respondent an opportunity to comply. Petitioner argued that the May 31, 2019 report cannot
8 remedy Respondent's failure to comply with the Nevada Supreme Court's Order on March 13,
9 2019, and submitted that the graduated procedures of NRS 34.290 for holding officers in
10 contempt in mandamus proceedings should be effected at this time, with the first step of holding
11 Respondent in contempt being necessary and appropriate at this time. The Court agreed.

12 The Court hereby finds and adjudges the Respondent, Ihsan Azzam, Chief Medical
13 Officer, to be in civil contempt, pursuant to NRS 34.290(1), for his failure to have satisfied his
14 reporting requirements to the Board on March 13, 2019, wherein he failed to actually apply the
15 Dietary Guidelines for Americans (2015-2020) to the prison diet and failed thereby to provide
16 the guidance necessary to enable the Board to provide a nutritionally adequate diet and remedy
17 existing deficiencies therein. The Court further finds that Respondent so failed in his duties in
18 violation of the Supreme Court's Order, while having had sufficient time and more than adequate
19 notice of his duty to so comply. No penalty or fine is imposed at this time.

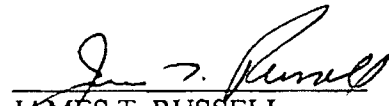
20 Therefore, good cause appearing,

21 IT IS HEREBY ORDERED that the Respondent, Ihsan Azzam, Chief Medical Officer, is
22 hereby held and is adjudicated to be in contempt. Should Respondent demonstrate satisfaction of
23 his reporting duties pursuant to the Nevada Supreme Court's Order at the next scheduled meeting
24 of the Board, this contempt will be purged; however, should Respondent fail to demonstrate that
25 he satisfied said reporting duties at the next scheduled meeting of the Board, the Court shall
26 order that which is necessary and proper for the enforcement of the Writ of Mandamus, pursuant
27 to NRS 34.290(2).

1 IT IS FURTHER ORDERED that, within 60 days following the next meeting of the
2 Board, Respondent shall demonstrate to the Court that he satisfied his reporting requirements
3 therein, to and including: an identification of the standards; and an actual application of those
4 standards to provide the guidance necessary to the Board to provide a nutritionally adequate diet.
5 Such demonstration shall include minutes, menus and any other documents necessary to
6 demonstrate compliance with the Writ of Mandamus. Petitioner shall be permitted to respond.
7 Thereafter, the Court shall determine whether a hearing upon the matter is necessary.

8 IT IS FURTHER ORDERED that a transcript of the hearing of June 20, 2019 be
9 provided to the parties, and that a transcript of Respondent's presentation at the Board meeting of
10 March 13, 2019, be provided to the Court and parties. A transcript of Respondent's presentation
11 at the next scheduled Board meeting shall also be provided to the Court and parties as soon as
12 practical after occurrence of that meeting.

13 Dated this 1st day of July, 2019.

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16 JAMES T. RUSSELL
17 DISTRICT JUDGE
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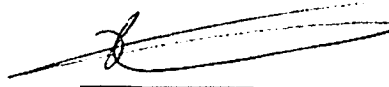
J 4b.18
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1 CERTIFICATE OF SERVICE

2 The undersigned, an employee of the First Judicial District Court, hereby certifies that on
3 the 1st day of July, 2019, I served the foregoing Order, to counsel of record, by placing a
4 true and correct copy in the United States Mail, postage prepaid, or via facsimile as noted,
5 addressed as follows:

6 Robert L. Stockmeier #32425
7 Lovelock Correctional Center
8 1200 Prison Road
9 Lovelock, NV 89419

10 Linda C. Anderson
11 Chief Deputy Attorney General
12 555 E. Washington Ave. Ste. 3900
13 Las Vegas, NV 89101

14 

15 _____
16 Angela Jeffries
17 Judicial Assistant, Dept. 1
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J46.19
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STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

**Budget Account 3722 - NDOC - STEWART CONSERVATION CAMP
Work Program C49945
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Stewart Conservation Camp (SCC) is adjacent to the Northern Nevada Correctional Center and originally opened in 1978. In 1995, SCC was rebuilt and more than doubled the size of the original camp. SCC houses minimum custody and community trustee inmates in five dormitory type units. Inmates at SCC can earn their General Education Diploma. The largest employer of the inmates at SCC is the Nevada Division of Forestry. The inmates are assigned to twelve-man crews to work on conservation projects and fire suppression activities. Inmates also work for Prison Industries, which runs the ranch, dairy, and the Wild Horse Training program. Under the supervision of Prison Industries, the ranch employs in their operations: a commercial dairy, alfalfa production, and care for horses in coordination with the Department of Agriculture and the Bureau of Land Management. The Wild Horse Training program involves inmates training horses for adoption by the public. Additionally, some of the inmates are classified as community trustees who provide support services for several state agencies in Carson City. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$121,905 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Drivens category for expenses for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Drivens category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

SCC has an increased inmate population of 13 over the L01 approved population of 330. The shortfall is due to the increase in food costs as a result of court-ordered nutritional standards and subsequent new menus at all NDOC facilities. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

J4d.1

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS	
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16			
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00			
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	-10,350.00	ESTIMATE	110,896.15	88,947.38			
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00			
7140	SERVICE/SUPPLIES	0.00	992.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00			
7962	RENTAL OF LAND & EQP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00			
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38			
	Current category budget:	88,947.00												

Notes:
 1. Reduced to balance the category.
 2. Part and labor to repair the hot water system.

Pending work programs: 0.00

The budgeted amount from NEBS, GL by GL: 88,947.00

Paid expenditures, matching DAWN, 88,947.00

Open purchase orders, as downloaded from BESS: 0.00

The total obligated: Actuals + Encumbrances: 0.00

The unobligated total: Projection - Total: 0.00

The sum of all approved and pending work programs: 0.00

Projection for the year, defined by the Method: 88,947.00

The difference between the Budget and the Projection: 0.00

Defines the Projection: 125,544.20

Last year's actuals: 90,747.38

The prior year's actuals: 90,747.38

J4d.2

BA 3722

STEWART CONSERVATION CAMP

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	1,978,340.00	1,937,514.62	0.00	1,937,514.62	104,238.04	2,041,752.66	28,900.00	34,512.66	1,877,799.59	1,889,638.42
1	PERSONNEL SERVICES	1,402,083.00	911,690.12	(95,276.36)	816,413.76	709,841.96	1,526,255.72	0.00	(124,172.72)	1,202,309.71	1,240,486.58
4	OPERATING	25,385.00	19,037.16	4,546.32	23,583.48	5,152.10	28,735.58	0.00	(3,350.58)	30,182.42	27,459.19
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	MAINTENANCE BLDG & GRNDS	37,892.00	13,959.04	13,385.14	27,344.18	10,547.82	37,892.00	0.00	0.00	37,962.48	37,919.40 ¹
9	MAINTENANCE CONTRACTS	13,847.00	6,205.75	0.00	6,205.75	7,641.25	13,847.00	0.00	0.00	13,498.84	12,676.75 ²
26	INFORMATION SERVICES	5,903.00	3,907.77	0.00	3,907.77	1,995.23	5,903.00	0.00	0.00	5,103.00	4,356.00
29	UNIFORM ALLOWANCE	2,364.00	795.16	510.87	1,306.03	1,057.97	2,364.00	0.00	0.00	1,507.43	1,509.00
50	INMATE DRIVENS	384,948.00	276,720.17	142,071.48	418,791.65	147,437.09	566,228.74	28,900.00	(152,380.74)	427,832.31	459,212.67 ³
59	UTILITIES	104,331.00	30,429.34	0.00	30,429.34	78,088.57	108,517.91	0.00	(4,186.91)	94,722.62	104,163.99
87	PURCHASING ASSESSMENT	1,587.00	1,190.25	0.00	1,190.25	396.75	1,587.00	0.00	0.00	2,420.00	1,854.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	62,260.00	0.00
	Total Expenses:	1,978,340.00	1,263,934.76	65,237.45	1,329,172.21	962,158.74	2,291,330.95	28,900.00	(284,090.95)	1,877,798.81	1,889,637.58

Projected FY Cash Balance: (249,578.29)

Notes

1. See Maintenance Log
2. See Contract Log
3. December caseload is at 104%

J4d.3

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3723 - NDOC - PIOCHE CONSERVATION CAMP
Work Program C49953
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Pioche Conservation Camp (PCC) located approximately three miles northeast of Pioche, was opened in May of 1980 and then rebuilt in 1995. PCC houses an all male minimum custody population in an open facility. Inmates can obtain credit by attending General Education Diploma or high school classes. Self-help programs are also available. The inmate crews support the Nevada Division of Forestry program by working on conservation projects and fire suppression activities with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$67,709 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Drivens category for expenses for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Drivens category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

PCC has an increased inmate population of 23 over the L01 approved population of 186. The shortfall is due to the increase in food costs as a result of court-ordered nutritional standards and subsequent new menus at all NDOC facilities. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

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Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA		LOVELOCK CORRECTIONAL CENTER												Category 7: MAINTENANCE BLDG & GRNDS	
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16				
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00				
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,697.00	10,350.00	ESTIMATE	110,896.15	88,947.38				
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00				
7140	SERVICE/SUPPLIES	0.00	962.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,284.55	0.00				
7962	RENTAL OF LAND & EGP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00				
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38				
	Current category budget:	88,947.00			0.00										

Notes:
 1. Reduced to balance the category.
 2. Part and labor to repair the hot water system.

Annotations:
 - The budgeted amount from NEBS, GL by GL.
 - Paid expenditures, matching DAWN.
 - Open purchase orders, as downloaded from BETS.
 - Pending work programs: 27,820.04
 - The total obligated: Actuals + Encumbrances.
 - The unobligated total: Projection - Total.
 - Projection for the year, defined by the Method.
 - The difference between the Budget and the Projection.
 - Last year's actuals.
 - Defines the Projection.
 - The sum of all approved and pending work programs.

J4e.2

BA 3723

PIOCHE CONSERVATION CAMP

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	1,921,347.00	1,904,776.32	0.00	1,904,776.32	15,137.09	1,919,913.41	0.00	(1,433.59)	1,840,714.11	1,618,786.41
1	PERSONNEL SERVICES	1,510,169.00	882,003.20	(16,843.32)	865,159.88	698,099.54	1,563,259.42	0.00	(53,090.42)	1,386,465.32	1,179,266.93
4	OPERATING	26,212.00	17,509.18	1,503.34	19,012.52	6,947.10	25,959.62	0.00	252.38	27,359.24	20,353.41
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,505.00	21,873.70
7	MAINTENANCE BLDG & GRNDS	14,710.00	3,147.98	962.69	4,110.67	13,712.18	17,822.85	0.00	(3,112.85)	16,000.66	14,709.88
9	MAINTENANCE CONTRACTS	22,887.00	11,244.00	640.00	11,884.00	11,003.00	22,887.00	0.00	0.00	21,890.70	20,786.50
26	INFORMATION SERVICES	6,689.00	4,428.09	0.00	4,428.09	2,260.91	6,689.00	0.00	0.00	5,785.00	4,936.00
29	UNIFORM ALLOWANCE	2,987.00	1,079.00	0.00	1,079.00	1,908.00	2,987.00	0.00	0.00	2,410.79	2,172.74
50	INMATE DRIVENS	198,458.00	89,019.95	121,447.50	210,467.45	72,627.10	283,094.55	0.00	(84,636.55)	214,197.30	215,969.70
59	UTILITIES	137,299.00	55,751.13	0.00	55,751.13	81,547.87	137,299.00	0.00	0.00	139,520.41	137,398.45
87	PURCHASING ASSESSMENT	1,936.00	1,452.00	0.00	1,452.00	484.00	1,936.00	0.00	0.00	2,112.00	1,319.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95	DEFERRED MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	18,467.00	0.00
	Total Expenses:	1,921,347.00	1,065,634.53	107,710.21	1,173,344.74	888,589.70	2,061,934.44	0.00	(140,587.44)	1,840,713.42	1,618,786.31

Projected FY Cash Balance: (142,021.03)

Notes

1. See Maintenance Log
2. See Contract Log
3. December caseload is at 112%

J4e.3

Inmate-Driven Caseload

BA: 3723

Through: December

	Leg Appr	Case Adj	Projected	Last SFY	Prior SFY
Institution	186	209	209	195	211
Bakery	186	209	209	195	211

	IM Pop
JUL	202
AUG	198
SEP	194
OCT	194
NOV	197
DEC	218
JAN	218
FEB	218
MAR	218
APR	218
MAY	218
JUN	218
Average	209

	Fiscal Year Total				
JANITORIAL 7021	11,629.00	13,066.99	13,066.99	14,073.30	10,573.79
INMATE CLOTHING 7172	8,729.00	9,808.39	9,808.39	10,894.24	7,364.03
FOOD 7200	141,321.00	158,796.18	208,114.73	136,985.77	150,310.21
BAKERY 7206	14,820.00	16,652.58	27,674.92	29,274.26	26,317.47
DISPOSABLE FEEDING 7420	19,979.00	22,449.52	24,429.52	20,727.85	16,625.92
TOWELS & BEDDING 7422	1,980.00	2,224.84	0.00	2,241.88	4,778.28
	198,458.00	222,998.50	283,094.55	214,197.30	215,969.70

	Per Inmate Per Year				
JANITORIAL 7021	62.52	62.52	62.52	72.17	50.11
INMATE CLOTHING 7172	46.93	46.93	46.93	55.87	34.90
FOOD 7200	759.79	759.79	995.76	702.49	712.37
BAKERY 7206	79.68	79.68	132.42	150.12	124.73
DISPOSABLE FEEDING 7420	107.41	107.41	116.89	106.30	78.80
TOWELS & BEDDING 7422	10.65	10.65	0.00	11.50	22.65
	1,066.98	1,066.98	1,354.52	1,098.45	1,023.56

	Per Inmate Per Day				
JANITORIAL 7021	0.17	0.17	0.17	0.20	0.14
INMATE CLOTHING 7172	0.13	0.13	0.13	0.15	0.10
FOOD 7200	2.08	2.08	2.73	1.92	1.95
BAKERY 7206	0.22	0.22	0.36	0.41	0.34
DISPOSABLE FEEDING 7420	0.29	0.29	0.32	0.29	0.22
TOWELS & BEDDING 7422	0.03	0.03	0.00	0.03	0.06
	2.92	2.92	3.71	3.00	2.81

Case/Leg Pop% 112%

Leg Appr - Case Adj (24,540.50)

J4e.4

B/A 3723 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using SFY18 and SFY20 Actual/Projected Expenditures

CASELOAD		CASELOAD	
L01	BAKERY	SFY20 AVERAGE	BAKERY
PCC	211	PCC	209

Definitions:

Drawdowns include dairy and produce food items. Warehouse transfers include food items that are stored in an institution warehouse and transferred to a camp.

Category 50 GL 7200 - Food Summary			
L01	vs.	SFY20	SFY20 Delta
Drawdown Total		Drawdown Total	
1Q Act.	\$9,931	1Q Act.	\$13,304
2Q Act.	\$9,931	2Q Act.	\$13,304
3Q Act.	\$9,931	3Q Act.	\$13,304
4Q Act.	\$9,931	4Q Proj.	\$13,304
	\$39,723		\$53,217
			(\$13,494)
Warehouse Trans Total		Warehouse Trans Total	
SFY Total	\$101,598	SFY Total	\$154,898
			(\$53,300)
Total GL 7200		Total GL 7200	
SFY Total	\$141,321	SFY Proj.	\$208,115
			(\$66,794)
Cost per Inmate/Year Normalized to SFY18 Caseload		Cost per Inmate/Year Normalized to SFY18 Caseload	
	\$676.18		\$995.76
			(\$319.58)
Food pricing contributes to the projected shortfall at a per inmate/year rate of (\$319.58) above L01.			

Category 50 GL 7021 - Janitorial Rollup Summary			
L01	vs.	SFY20	SFY20 Delta
7021 Rollup Total		7021 Rollup Total	
1Q Act.	\$2,907	1Q Act.	\$3,267
2Q Act.	\$2,907	2Q Act.	\$3,267
3Q Act.	\$2,907	3Q Act.	\$3,267
4Q Act.	\$2,907	4Q Proj.	\$3,267
	\$11,629		\$13,067
			(\$1,438)
Total GL 7021		Total GL 7021	
SFY Total	\$11,629	SFY Proj.	\$13,067
			(\$1,438)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$55.64		\$62.52
			(\$6.88)
Janitorial pricing contributes to the projected shortfall at a per inmate/year rate of (\$6.88) above L01.			

Note: Janitorial rollup includes GLs: 7021, 7025, 7026, 7027, 7028 & 7029.

Category 50 GL 7206 - Bakery Summary			
L01	vs.	SFY20	SFY20 Delta
Drawdown Total		Drawdown Total	
1Q Act.	\$1,384	1Q Act.	\$4,413
2Q Act.	\$1,384	2Q Act.	\$4,413
3Q Act.	\$1,384	3Q Act.	\$4,413
4Q Act.	\$1,384	4Q Proj.	\$4,413
	\$5,537		\$17,653
			(12,115.92)
Warehouse Trans Total		Warehouse Trans Total	
SFY Total	\$9,283	SFY Total	\$10,022
			(\$739)
Total GL 7206		Total GL 7206	
SFY Total	\$14,820	SFY Proj.	\$27,675
			(\$12,855)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$70.91		\$132.42
			(\$61.51)
Bakery pricing contributes to the projected shortfall at a per inmate/year rate of (\$61.51) above L01.			

SFY20 Delta Grand Total (\$84,636)

Category 50 GL 7172 - Inmate Clothing Summary			
L01	vs.	SFY20	SFY20 Delta
7172 Total		7172 Total	
1Q Act.	\$2,182	1Q Act.	\$2,452
2Q Act.	\$2,182	2Q Act.	\$2,452
3Q Act.	\$2,182	3Q Act.	\$2,452
4Q Act.	\$2,182	4Q Proj.	\$2,452
	\$8,729		\$9,808
			(\$1,079)
Total GL 7172		Total GL 7172	
SFY Total	\$8,729	SFY Proj.	\$9,808
			(\$1,079)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$41.77		\$46.93
			(\$5.16)
Inmate Clothing pricing contributes to the projected shortfall at a per inmate/year rate of (\$5.16) above L01.			

Category 50 GL 7420 - Disposable Feeding Rollup Summary			
L01	vs.	SFY20	SFY20 Delta
7420 Rollup Total		7420 Rollup Total	
1Q Act.	\$5,490	1Q Act.	\$6,107
2Q Act.	\$5,490	2Q Act.	\$6,107
3Q Act.	\$5,490	3Q Act.	\$6,107
4Q Act.	\$5,490	4Q Proj.	\$6,107
	\$21,959		\$24,430
			(\$2,471)
Total GL 7420		Total GL 7420	
SFY Total	\$21,959	SFY Proj.	\$24,430
			(\$2,471)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$105.07		\$116.89
			(\$11.82)
Disposable Feeding pricing contributes to the projected shortfall at a per inmate/year rate of (\$11.82) above L01.			

Note: Disposable Feeding rollup includes GLs: 7420, 7421, 7422 & 7423.

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STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

**Budget Account 3724 - NDOC - NORTHERN NEVADA TRANSITIONAL HOUSING
Work Program C49902
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Northern Nevada Transitional Housing (NNTH) opened in October 2015. It is located in Reno and functions as a community assignment facility, housing inmates who are employed in the community. From earned income, inmates make restitution payments to victims and to criminal justice agencies, and may accumulate funds above restitution payments to facilitate their release in the community. NNTH provides opportunities for vocational training through the local community; educational opportunities include the pursuit of a high school equivalency, high school diploma, college certificates of achievement, and associate, baccalaureate and master's degrees; and treatment services through the local community such as substance abuse counseling and Alcoholics Anonymous and Narcotics Anonymous. The mission of NNTH is to provide for public safety by providing a transitional housing facility where offenders are given the opportunity for positive change and integration back to the community through work, education and programming to become productive members of society upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$27,419 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Driven category is expected to experience a shortfall mainly attributed to GL 7200 Food. The Nevada Department of Corrections (NDOC) is required to comply with implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

NNTH has an increased inmate population of 3 over the L01 approved population of 103, the shortfall is due to the increase in food costs as a result of court-ordered nutritional standards and subsequent new menus at all NDOC facilities. Current projections indicate insufficient authority for placement Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

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Approval of this work program will provide the necessary authority and realized funding to process inmate food, janitorial and culinary supplies expenditures to sustain operations at least to June at which time there may be a final request in order to fund the budget account through the remainder of fiscal year 2020.

Explanation of Projections and Documentation

Please find attached Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Fund Map, and Category 50 L01 vs. SFY20 spreadsheet. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019. A single copy of the Master Shortfall Summary spreadsheet has been provided to the Governor's Finance Office as additional resource material and reconciles budgetary transfer work programs submitted.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate food, janitorial and culinary supplies for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund NNTH expenses through fiscal year end.

BA 3724 NORTHERN NEVADA TRANSITIONAL HOUSING

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	1,332,179.00	873,482.59	0.00	873,482.59	435,911.59	1,309,394.18	6,500.00	(29,284.82)	1,494,226.79	1,451,486.77
1	PERSONNEL SERVICES	1,050,244.00	593,097.01	0.00	593,097.01	517,845.01	1,110,942.02	0.00	(60,698.02)	1,036,482.90	1,058,630.31
4	OPERATING	88,798.00	49,594.41	390.61	49,985.02	38,812.98	88,798.00	0.00	0.00	80,956.44	80,583.40
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
7	MAINTENANCE BLDG & GRNDS	12,022.00	2,567.82	604.35	3,172.17	7,292.31	10,464.48	0.00	1,557.52	9,464.09	12,021.61
9	MAINTENANCE CONTRACTS	6,346.00	1,515.99	361.00	1,876.99	4,469.01	6,346.00	0.00	0.00	5,434.38	4,925.50
26	INFORMATION SERVICES	7,520.00	5,259.13	0.00	5,259.13	2,260.87	7,520.00	0.00	0.00	5,484.00	4,934.80
29	UNIFORM ALLOWANCE	1,435.00	321.03	1,108.99	1,430.02	4.98	1,435.00	0.00	0.00	865.16	473.84
50	INMATE DRIVENS	93,964.00	57,099.63	33,893.18	90,992.81	39,936.26	130,929.07	6,500.00	(30,465.07)	95,532.54	93,173.20
59	UTILITIES	70,125.00	35,156.66	0.00	35,156.66	43,496.97	78,653.63	0.00	(8,528.63)	70,328.92	70,175.16
87	PURCHASING ASSESSMENT	1,725.00	1,293.75	0.00	1,293.75	431.25	1,725.00	0.00	0.00	2,025.00	1,569.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	187,653.00	124,999.00
	Total Expenses:	1,332,179.00	745,905.43	36,358.13	782,263.56	654,549.64	1,436,813.20	6,500.00	(98,134.20)	1,494,226.43	1,451,485.82

Projected FY Cash Balance: (127,419.02)

Notes

1. Currently BA 3724 is projected to be short to fund salaries through fiscal year end due to unfunded salary increase, projected overtime, and retirement term payouts.
2. Leg Appr caseload 103. NNCC is suppose to provide all baked goods but is only able to provide bread as it is cost prohibitive to drive to NNTH to deliver baked goods on a daily basis.

J4f.3

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA		LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS			
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16					
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00					
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38					
7080	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00					
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00					
7962	RENTAL OF LAND & EQP	0.00	250.00	100.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00					
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38					
	Current category budget:	88,947.00	Pending work programs:													
	Notes															
	1. Reduced to balance the category.															
	2. Part and labor to repair the hot water system															

The budgeted amount from NEBS, GL by GL	The difference between the Budget and the Projection.	The prior year's actuals.
Paid expenditures, matching DAWN.	Projection for the year, defined by the Method.	Defines the Projection.
Open purchase orders, as downloaded from BEIS.	The total obligated: Actuals + Encumbrances.	
The sum of all approved and pending work programs.	The unobligated total: Projection - Total.	

J4f.4

B/A 3724 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
Cost per Inmate/Year Normalized to SFY20 Caseload using SFY18 and SFY20 Actual/Projected Expenditures

Definitions: Quarterly food blankets include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items.

CASELOAD		CASELOAD	
L01	NINTH	L01	NINTH
103	106	103	106
Category 50 GL 7200 - Food Summary			
L01		vs.	
Food Blanket Total		SFY20	
1Q Act.	\$14,491	1Q Act/Proj.	\$18,304
2Q Act.	\$15,517	2Q Act/Proj.	\$20,684
3Q Act.	\$17,724	3Q Proj.	\$28,608
4Q Act.	\$11,225	4Q Proj.	\$20,703
	\$58,957		\$88,299
Drawdown Total		Drawdown Total	
1Q Act.	\$4,086	1Q Act/Proj.	\$6,319
2Q Act.	\$6,010	2Q Act/Proj.	\$7,085
3Q Act.	\$4,017	3Q Proj.	\$6,800
4Q Act.	\$8,680	4Q Proj.	\$6,800
	\$22,793		\$27,004
Total GL 7200	\$81,750	Total GL 7200	\$115,303
		SFY Proj.	
Cost per Inmate/Year Normalized to SFY20 Caseload		SFY20 Delta	
	\$771.23		\$1,087.77
Food pricing contributes to the projected shortfall at a per inmate/year rate of (\$316.54) above L01.			

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L01		vs.	
7021 Rollup Total		SFY20	
1Q Act.	\$1,338	1Q Act.	\$2,656
2Q Act.	\$1,795	2Q Act/Proj.	\$2,765
3Q Act.	\$659	3Q Proj.	\$1,210
4Q Act.	\$554	4Q Proj.	\$1,209
	\$4,346		\$7,340
Total GL 7021		Total GL 7021	
SFY Total	\$4,346	SFY Proj.	\$7,340
Cost per Inmate/Year Normalized to SFY20 Caseload		SFY20 Delta	
	\$41.00		(\$2,994)
Janitorial pricing contributes to the projected shortfall at a per inmate/year rate of (\$28.25) above L01.			
Note: Janitorial rollup includes GLs: 7021, 7025, 7036, 7027, 7028 & 7029.			

L01		vs.	
7172 Total		SFY20	
1Q Act.	\$0	1Q Act.	\$0
2Q Act.	\$0	2Q Act.	\$0
3Q Act.	\$0	3Q Act.	\$0
4Q Act.	\$0	4Q Proj.	\$0
	\$0		\$0
Total GL 7172		Total GL 7172	
SFY Total	\$0	SFY Proj.	\$0
Cost per Inmate/Year Normalized to SFY20 Caseload		SFY20 Delta	
	\$0.00		\$0.00
Inmate Clothing eliminated in SFY19			

L01		vs.	
7192 Total		SFY20	
1Q Act.	\$960	1Q Act.	\$945
2Q Act.	\$960	2Q Act/Proj.	\$960
3Q Act.	\$960	3Q Proj.	\$945
4Q Act.	\$960	4Q Proj.	\$960
	\$3,840		\$3,810
Total GL 7192		Total GL 7192	
SFY Total	\$3,840	SFY Proj.	\$3,810
Cost per Inmate/Year Normalized to SFY20 Caseload		SFY20 Delta	
	\$36.23		\$30
Stipends pricing is at a per inmate/year rate of \$0.28 above L01.			

L01		vs.	
7420 Rollup Total		SFY20	
1Q Act.	\$1,653	1Q Act.	\$2,059
2Q Act.	\$1,249	2Q Act/Proj.	\$918
3Q Act.	\$791	3Q Proj.	\$379
4Q Act.	\$336	4Q Proj.	\$1,119
	\$4,028		\$4,476
Total GL 7420		Total GL 7420	
SFY Total	\$4,028	SFY Proj.	\$4,476
Cost per Inmate/Year Normalized to SFY20 Caseload		SFY20 Delta	
	\$38.00		(\$42.23)
Disposable Feeding pricing contributes to the projected shortfall at a per inmate/year rate of (\$4.23) above L01.			

2/6/20: includes WPC49608 in the amount of \$6,500. Off by 1 due to rounding.

SFY20 Delta Grand Total	(\$30,466)
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Total cost per inmate/year delta L01 vs SFY20 projected. (\$348.73)

State of Nevada Work Program

WP Number: C49964

FY 2020

<input type="checkbox"/> Add Original Work Program	<input checked="" type="checkbox"/> XXX Modify Work Program	BUDGET DIVISION USE ONLY DATE _____ APPROVED ON BEHALF OF THE GOVERNOR BY _____
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DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/11/20	101	440	3725	NDOC - THREE LAKES VALLEY CONSERVATION CAMP

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4654	TRANSFER FROM INTERIM FINANCE	135,843	0	135,843
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		135,843		135,843
Total Budgetary & Revenue GLs					135,843		

Expenditures

CAT	Amount	CAT	Amount
50	106,522		
59	29,321		
Sub Total Category Expenditures			135,843

Remarks

This work program requests \$135,843 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven and Utilities categories for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Total Budgetary General Ledgers and Category Expenditures (AP) 135,843

_____ **jborrowm** _____
Authorized Signature

_____ **02/14/20** _____
Date

Controller's Office Approval

Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

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STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

**Budget Account 3725 - NDOC - THREE LAKES VALLEY CONSERVATION CAMP
Work Program C49964
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Three Lakes Valley Conservation Camp (TLVCC) is a minimum custody facility, adjacent to the Southern Desert Correctional Center (SDCC) at Indian Springs. This institution initially opened in 1982 as Indian Springs Conservation Camp with the opening of SDCC. At that time, the facility housed a male inmate population in an open bay facility. The institution opened with a 108 bed capacity, but was expanded to 150 beds in 1990. In 1994, the camp layout was restructured for better security and the capacity was increased to 248 inmates. In 2008, the facility was renamed Three Lakes Valley Conservation Camp (TLVCC), and in 2010 TLVCC was expanded further to incorporate a new facility that increased its total capacity to 384 inmates. The inmates at TLVCC support the Nevada Division of Forestry (NDF) program for conservation and fire suppression with 12 man crews.

Purpose of Work Program

This work program requests \$135,843 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven and Utilities categories for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Driven category is projected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institution's culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

TLVCC has an increased inmate population of 4 over the L01 approved population of 352. The shortfall is due to the increase in food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

The Utilities category is projecting a shortfall to fund propane and garbage disposal through fiscal year end. TLVCC uses propane for the boiler and the hot water heater. The price of propane is determined by a periodic rate that varies monthly. Utilities projection is based on average usage and average rate over the past two fiscal years. Based on the trend of previous fiscal years, propane is projecting an 18% increase in overall expenditures compared to the same period of SFY18. The Facility Maintenance Supervisor and NDOC's Energy Manager have discussed there may be a leak at the facility resulting in a notable increase in usage. NDOC staff are currently investigating this possibility and attempting to find and seal the leak. Projections reflect the increased usage for the remainder of the fiscal year to account for the duration of the investigation as well as the duration of repairs required. As of December 31, 2019, the monthly cost of garbage disposal increased by a monthly average of \$567.81, an unfunded increase of \$6,813.70 for the year. Additional authority is needed to continue to pay utility expenditures through fiscal year end.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven and Utility expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Comparison that provides detail of projected shortfalls and funds available within this budget account, Fund Map and a File Maintenance Request Form. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate food, clothing and propane for the remainder of the fiscal year.

J49.3

BA

3725

THREE LAKES VALLEY CONSERVATION CAMP (TLVCC)

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	3,046,738.00	3,035,656.91	0.00	3,035,656.91	21,209.18	3,056,866.09	12,183.00	(2,054.91)	2,674,675.03	2,675,751.86
1	PERSONNEL SERVICES	2,156,759.00	1,197,278.15	0.00	1,197,278.15	1,017,994.96	2,215,273.11	0.00	(58,514.11)	1,785,245.18	1,842,977.57
4	OPERATING	45,865.00	32,035.06	1,073.48	33,108.54	12,756.46	45,865.00	0.00	0.00	36,022.93	40,560.25
7	MAINTENANCE BLDG & GRNDS	14,182.00	13,958.79	1,410.57	15,369.36	10,995.64	26,365.00	12,183.00	0.00	23,254.24	21,506.13
9	MAINTENANCE CONTRACTS	33,730.00	2,618.65	1,392.00	4,010.65	29,719.35	33,730.00	0.00	0.00	27,452.16	30,129.00
26	INFORMATION SERVICES	9,837.00	6,512.12	0.00	6,512.12	3,324.88	9,837.00	0.00	0.00	8,505.00	7,259.00
29	UNIFORM ALLOWANCE	3,983.00	41.20	0.00	41.20	3,941.80	3,983.00	0.00	0.00	0.00	879.09
40	BOOT CAMP	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,491.16
50	INMATE DRIVENS	409,137.00	221,484.68	154,998.52	376,483.20	151,011.49	527,494.69	0.00	(118,357.69)	403,144.17	357,664.04
59	UTILITIES	370,822.00	209,781.18	0.00	209,781.18	190,361.05	400,142.23	0.00	(29,320.23)	389,517.35	370,822.30
87	PURCHASING ASSESSMENT	2,423.00	1,817.25	0.00	1,817.25	605.75	2,423.00	0.00	0.00	1,534.00	1,124.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	339.00
	Total Expenses:	3,046,738.00	1,685,527.08	158,874.57	1,844,401.65	1,420,711.38	3,265,113.03	12,183.00	(206,162.03)	2,674,675.03	2,675,751.54

Projected FY Cash Balance: (208,246.94)

Notes

1. Room, Board, Transfers projected to collect 3% on average less than prior 2 fiscal years
2. Salaries shortage resulting from overtime incurred; OT incurred for coverage of 40% annual & military leave, 26% holidays worked and 32% inmate fire time
3. December caseload is at 101% of legislatively approved. Menu change issued to all institutions due to court ruling resulting in cost increase for food. Menu change resulted in purchase of more costly items including roast beef, margarine, fruit and veggies and PC peanut butter.
4. Shortage resulting from 23% projected increase in propane price per gallon, compared to SFY19.

J4g. 4

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER										Category 7: MAINTENANCE BLDG & GRNDS		
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16			
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00	0.00		
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38			
7050	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00			
7140	SERVICE/SUPPLIES	0.00	992.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00			
7962	RENTAL OF LAND & EQP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00			
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38			
	Current category budget:	88,947.00												
	Pending work programs:	0.00												

Notes	1. Reduced to balance the category.
	2. Part and labor to repair the hot water system.

The budgeted amount from NEBS, GL by GL	88,947.00	Paid expenditures, matching DAWN.	88,947.00
The total obligated: Actuals + Encumbrances.	28,444.73	Open purchase orders, as downloaded from BETS.	27,820.04
The sum of all approved and pending work programs.	56,264.77	The unobligated total: Projection - Total.	32,682.23

Projection for the year, defined by the Method.	88,947.00	The difference between the Budget and the Projection.	0.00
Defines the Projection.	125,544.20	Last year's actuals.	90,747.38

J49.5

REVENUE SOURCE	2501	3829	4697	Total L01 App Budget		Approved WP's	(L01 + App WP's)	Pending WP	(DAWN + Pend WP's)
	Appropriations	Room & Board	Trans from Prison Store	Budget	App Budget	C49628	DAWN App Budget	C49955	Pending Budget
2501-APPROPRIATION CONTROL	\$ 3,022,646			\$ 3,022,646	\$ 3,022,646	\$ 12,183	\$ 3,022,646	\$ 58,515	\$ 3,022,646
2516-BUDGETARY TRANSFERS							12,183		70,698
42 - SUBTOTAL (2501 + 2516)					3,022,646		3,034,829		3,093,344
3829-Room, Board, Transportation Charge		\$ 13,968		\$ 13,968	\$ 13,968		\$ 13,968		\$ 13,968
4654-Transfer From Interim Finance									\$ 135,843
4697-Transfer From Prison Store			\$ 10,124	\$ 10,124	\$ 10,124			\$ 135,843	\$ 10,124
TOTAL REVENUES	\$ 3,022,646	\$ 13,968	\$ 10,124	\$ 3,046,738	\$ 3,046,738	\$ 12,183	\$ 3,058,921	\$ 58,515	\$ 3,253,279

EXPENDITURES	Total L01 App Budget		Approved WP's	(L01 + App WP's)	Pending WP	(DAWN + Pend WP's)
	Budget	App Budget				
01-PERSONNEL	\$ 2,156,759	\$ 2,156,759		\$ 2,156,759		\$ 2,215,274
04-OPERATING	\$ 45,865	\$ 45,865		\$ 45,865		\$ 45,865
07-MAINTENANCE BUILDINGS & GROUNDS	\$ 5,332	\$ 14,182	\$ 12,183	\$ 26,365		\$ 26,365
09-MAINTENANCE CONTRACTS	\$ 33,730	\$ 33,730		\$ 33,730		\$ 33,730
26-INFORMATION SERVICES	\$ 9,837	\$ 9,837		\$ 9,837		\$ 9,837
29-UNIFORM ALLOWANCE	\$ 3,983	\$ 3,983		\$ 3,983		\$ 3,983
50-INMATE DRIVENS	\$ 395,169	\$ 409,137		\$ 409,137	\$ 106,522	\$ 515,659
59-UTILITIES	\$ 369,548	\$ 370,822		\$ 370,822	\$ 29,321	\$ 400,143
87-PURCHASING ASSESSMENTS	\$ 2,423	\$ 2,423		\$ 2,423		\$ 2,423
TOTAL EXPENDITURES	\$ 3,022,646	\$ 3,046,738	\$ 12,183	\$ 3,058,921	\$ 135,843	\$ 3,253,279

Check Data (s/b \$0):

\$ 58,515 \$ 58,515 \$ 0
 Less WP C49955 \$ (58,515)
 \$ 3,194,764

J 49.6

B/A 3725 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using SFY20 Actual/Projected Expenditures

Definitions: Quarterly food blanket include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items. Warehouse transfers include food items that are stored in an institution warehouse and transferred to a camp.

CASELOAD		CASELOAD	
L01	Bakery	TLVCC	Bakery
352	0	356	0
SFY20 AVERAGE		SFY20 AVERAGE	
TLVCC	Bakery	TLVCC	Bakery
352	0	356	0

Category 50 GL 7200 - Food Summary		Category 50 GL 7200 - Food Summary	
L01	SFY20	SFY20	SFY20 Delta
Food Blanket Total			
1Q Act.	\$76,988.50	1Q Act.	\$76,988.50
2Q Act.	\$88,222	2Q Act.	\$88,222
3Q Act.	\$80,808	3Q Act.	\$80,808
4Q Act.	\$82,220	4Q Proj.	\$82,220
	\$0		\$328,239
			(\$328,239)
Drawdown Total			
1Q Act.	\$18,750	1Q Act.	\$18,750
2Q Act.	\$18,750	2Q Act.	\$18,750
3Q Act.	\$18,750	3Q Act.	\$18,750
4Q Act.	\$18,750	4Q Proj.	\$18,750
	\$330,166		\$75,000
			\$255,166
Warehouse Trans Total			
SFY Total	\$24,000	SFY Proj.	\$24,000
			(\$24,000)
Misc. Food Total			
SFY Total	\$0	SFY Proj.	\$0
			\$0
Total GL 7200			
SFY Total	330,166	SFY Proj.	427,239
			(\$97,073)
Cost per Inmate/Year Normalized to SFY20 Caseload			
	\$927.43		\$1,200.11
			(\$272.68)
Food pricing contributes to the projected shortfall at a per inmate/year rate of 272.68 above L01.			
Note: Food rollup includes GL's: 7200, 7207 & 7208			
SFY20 Delta Grand Total			
			(\$118,358)
Total cost per Inmate/year delta L01 vs SFY20 projected.			
			(\$332.40)
Food pricing greater than legislative approved funding is the top contributor			

Category 50 GL 7021 - Janitorial Rollup Summary		Category 50 GL 7021 - Janitorial Rollup Summary	
L01	SFY20	SFY20	SFY20 Delta
7021 Rollup Total			
1Q Act.	\$5,502	1Q Act.	\$14,180
2Q Act.	\$5,502	2Q Act.	\$5,966
3Q Act.	\$5,502	3Q Act.	\$9,500
4Q Act.	\$5,502	4Q Proj.	\$15,666
	\$22,007		\$45,312
			(\$23,305)
Total GL 7021			
SFY Total	\$22,007	SFY Proj.	\$45,312
			(\$23,305)
Cost per Inmate/Year Normalized to SFY20 Caseload			
	\$61.82		\$127.28
			(\$65.46)
Janitorial pricing contributes to the projected surplus at a per inmate/year rate of 65.46 above L01.			
Note: Janitorial rollup includes GL's: 7021, 7025, 7026, 7027, 7028 & 7029			

Category 50 GL 7420 - Disposable Feeding Rollup Summary		Category 50 GL 7420 - Disposable Feeding Rollup Summary	
L01	SFY20	SFY20	SFY20 Delta
7420 Rollup Total			
1Q Act.	\$10,111	1Q Act.	\$7,604
2Q Act.	\$10,111	2Q Act.	\$17,886
3Q Act.	\$10,111	3Q Act.	\$8,745
4Q Act.	\$10,111	4Q Proj.	\$4,002
	\$40,445		\$38,238
			\$2,207
Total GL 7420			
SFY Total	\$40,445	SFY Proj.	\$38,238
			\$2,207
Cost per Inmate/Year Normalized to SFY20 Caseload			
	\$114.90		\$108.63
			\$6.27
Disposable Feeding pricing contributes to the projected surplus at a per inmate/year rate of 6.27 under L01.			
Note: Disposable Feeding rollup includes GL's: 7420, 7421 & 7423			

Category 50 GL 7172 - Inmate Clothing Summary		Category 50 GL 7172 - Inmate Clothing Summary	
L01	SFY20	SFY20	SFY20 Delta
7172 Total			
1Q Act.	\$4,130	1Q Act.	\$5,782
2Q Act.	\$4,130	2Q Act.	\$984
3Q Act.	\$4,130	3Q Act.	\$4,383
4Q Act.	\$4,130	4Q Proj.	\$5,557
	\$16,519		\$16,707
			(\$188)
Total GL 7172			
SFY Total	\$16,519	SFY Proj.	\$16,707
			(\$188)
Cost per Inmate/Year Normalized to SFY20 Caseload			
	\$46.40		\$46.93
			(\$0.53)
Inmate Clothing pricing contributes to the projected shortfall at a per inmate/year rate of 0.53 above/under L01.			

J 49.7

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3738 - NDOC - SOUTHERN DESERT CORRECTIONAL CENTER
Work Program C49965
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Southern Desert Correctional Center (SDCC) is a male medium security institution located approximately 40 miles north of Las Vegas. The institution opened in 1982 with six housing units and a capacity of 600 inmates. Subsequently, additional housing units were constructed in 1984, 1988, and 2007, bringing the total at this facility to 10 housing units with a capacity of 2,217. SDCC houses general population, medium-custody adult male offenders. SDCC provides educational and vocational programs through Clark County School District, which include Braille, Culinary Arts, Janitorial Services and Computer Programming. SDCC is also known for its strong emphasis on programs and rehabilitative services to include Substance Abuse, Re-Entry and Psycho Education classes which are the largest programs in the State. Prison Industry programs that include auto maintenance, auto restoration, and other various industries, and an inmate vocational card-sorting program. All of these programs are designed to provide education and programming opportunities that will enable participants to improve their lives within the system and upon release. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$1,108,578 in IFC Contingency Funds to partially fund a projected shortfall in the Personnel Services category and the Inmate Drivens category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

J4h.1

The Inmate Driven category is projected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institution's culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

SDCC has a decreased inmate population of 355 under the L01 approved population of 2,072. The shortfall is due to the increase in food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Comparison that provides detail of projected shortfalls and funds available within this budget account, Fund Map and a File Maintenance Request Form. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for staff and inmate food for the remainder of the fiscal year.

J4h.2

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS		
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16				
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00				
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,886.15	88,947.38				
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00				
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(19,000.00)	ESTIMATE	12,294.55	0.00				
7962	RENTAL OF LAND & EQP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00				
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38				
	Current category budget:	88,947.00			0.00										

Notes:
 1. Reduced to balance the category.
 2. Part and labor to repair the hot water system.

Pending work programs: 0.00

The budgeted amount from NEBS; GL by GL: 88,947.00

Paid expenditures, matching DAWN, 88,947.00

Open purchase orders, not downloaded from BEFS: 28,444.73

The total obligated: Actuals + Encumbrances: 56,264.77

The unobligated total: Projection - Total: 32,682.23

Projection for the year, defined by the Method: 88,947.00

The difference between the Budget and the Projection: 125,544.20

Last year's actuals: 90,747.38

Defines the Projection: 125,544.20

The prior year's actuals: 90,747.38

The sum of all approved and pending work programs: 88,947.00

J.4h.3

BA 3738

SOUTHERN DESERT CORRECTIONAL CENTER (SDCC)

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	27,760,934.00	27,674,944.69	120.00	27,675,064.69	10,262.49	27,685,327.18	(70,000.00)	(5,608.82)	25,751,726.11	25,642,150.36
1	PERSONNEL SERVICES	23,034,543.00	12,636,612.39	0.00	12,636,612.39	11,019,604.74	23,656,217.13	0.00	(621,674.13)	21,427,697.97	21,071,448.25
2	OUT-OF-STATE TRAVEL	1,141.00	913.06	0.00	913.06	227.94	1,141.00	0.00	0.00	411.67	1,140.52
4	OPERATING	306,197.00	252,678.88	14,064.63	266,743.51	112,421.97	379,165.48	0.00	(72,968.48)	341,851.67	300,275.98
7	MAINTENANCE BLDG & GRNDS	142,657.00	74,524.10	42,535.17	117,059.27	25,597.73	142,657.00	0.00	0.00	193,376.96	156,783.85
9	MAINTENANCE CONTRACTS	104,634.00	10,610.20	3,368.00	13,978.20	90,655.80	104,634.00	0.00	0.00	76,392.20	80,441.12
26	INFORMATION SERVICES	108,988.00	81,741.00	0.00	81,741.00	27,247.00	108,988.00	0.00	0.00	91,864.00	78,609.39
29	UNIFORM ALLOWANCE	67,501.00	29,587.97	3,086.10	32,674.07	34,826.93	67,501.00	0.00	0.00	37,114.59	23,150.84
36	INMATE TRANSPORTATION	37,691.00	2,853.26	0.00	2,853.26	34,837.74	37,691.00	0.00	0.00	0.00	35,586.02
39	STAFF PHYSICALS	6,582.00	0.00	0.00	0.00	0.00	0.00	0.00	6,582.00	0.00	0.00
50	INMATE DRIVENS	2,708,482.00	1,278,657.55	1,135,827.79	2,414,485.34	834,999.56	3,249,484.90	0.00	(541,002.90)	2,374,810.29	2,650,042.18
59	UTILITIES	1,237,056.00	660,143.12	5,422.00	665,565.12	497,196.65	1,162,761.77	(70,000.00)	4,294.23	1,200,643.92	1,237,213.35
87	PURCHASING ASSESSMENT	5,462.00	4,096.50	0.00	4,096.50	1,365.50	5,462.00	0.00	0.00	7,562.00	7,458.00
95	DEFERRED MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenses:	27,760,934.00	15,032,418.03	1,204,303.69	16,236,721.72	12,678,981.56	28,915,703.28	(70,000.00)	(1,224,769.28)	25,751,725.27	25,642,149.50

Projected FY Cash Balance: (1,230,376.10)

Notes

1. Room, Board, Transfers projected to collect 102% on average of prior 2 fiscal years; however 92% of budgeted amount; NV Energy Rebate is not being account for in revenue, it is offsetting CAT 59 expenditures; pallet recycling projecting a 55% increase
2. Shortage resulting from overtime incurred; OT comprised of 41% for coverage of annual and military leave, 23% holidays worked and 14% from inmate hospital coverage, outside NDOC facility
3. Shortage resulting from 21% increase in fuel price per gallon, 9% increase in diesel price per gallon, 57% increase in phone, fax, communication monthly charge and 97% increase in monthly printing lease.
4. December caseload is at 83% of legislatively approved. Menu change issued to all institutions due to court ruling resulting in cost increase for food. Menu change resulted in purchase of more costly items including roast beef, margarine, fruit and
5. Surplus is projected due to projections of 2% overall decrease in electricity and 35% decrease in propane expenditures, when compared to the same period of SFY18.

J4h.4

REVENUE SOURCE	2501 Appropriations	3829 Room & Board	4218 Rebate	4355 Reim for Expenses	4697 Trans from Prison Store	4700 Trans from Prison Industries	4751 Trans from Inmate Welfare	Total L01 App Budget	(LO1 + App WP's)		(DAWN + Pend WP's)	
									Approved WP's	DAWN	Pending WP's	Pending WP's
2501-APPROPRIATION CONTROL	\$ 27,618,811							\$ 27,618,811	\$ (70,000)	\$ 27,618,811	\$ (70,000)	\$ 27,618,811
2516-BUDGETARY TRANSFERS								\$ (70,000)		\$ (70,000)		\$ (70,000)
42- SUBTOTAL (2501 + 2516)								\$ 27,548,811		\$ 27,548,811		\$ 27,548,811
3829-ROOM, BOARD, TRANSPORTATION CHARGE		\$ 47,614						\$ 47,614		\$ 47,614		\$ 47,614
4218 - NV ENERGY HOOVER REBATE			\$ 2,475					\$ 2,475		\$ 2,475		\$ 2,475
4355-REIMBURSEMENT OF EXPENSES				\$ 1,830				\$ 1,830		\$ 1,830		\$ 1,830
4654-TRANSFER FROM INTERIM FINANCE					\$ 50,449			\$ 50,449		\$ 50,449		\$ 50,449
4697-TRANSFER FROM PRISON STORE						\$ 14,452		\$ 14,452		\$ 14,452		\$ 14,452
4700-TRANSFER FROM PRISON INDUSTRIES							\$ 1,108,578	\$ 1,108,578		\$ 1,108,578		\$ 1,108,578
4751-TRANSFER FROM INMATE WELFARE							\$ 25,303	\$ 25,303		\$ 25,303		\$ 25,303
TOTAL REVENUES	\$ 27,618,811	\$ 47,614	\$ 2,475	\$ 1,830	\$ 50,449	\$ 14,452	\$ 25,303	\$ 27,690,934	\$ (70,000)	\$ 27,690,934	\$ -	\$ 28,799,512

EXPENDITURES	Approved WP's		(LO1 + App WP's)		(DAWN + Pend WP's)	
	C49788	DAWN	App Budget	DAWN	Pending WP's	Budget
01-PERSONNEL			\$ 23,034,543	\$ 23,034,543		\$ 23,034,543
02-OUT-OF-STATE TRAVEL			\$ 1,141	\$ 1,141		\$ 1,141
04-OPERATING			\$ 306,197	\$ 306,197		\$ 306,197
07-MAINTENANCE BUILDINGS & GROUNDS			\$ 142,657	\$ 142,657		\$ 142,657
09-MAINTENANCE CONTRACTS			\$ 104,634	\$ 104,634		\$ 104,634
26-INFORMATION SERVICES			\$ 108,988	\$ 108,988		\$ 108,988
29-UNIFORM ALLOWANCE			\$ 67,501	\$ 67,501		\$ 67,501
36-INMATE TRANSPORTATION			\$ 37,691	\$ 37,691		\$ 37,691
39-STAFF PHYSICALS			\$ 6,582	\$ 6,582		\$ 6,582
50-INMATE DRIVENS			\$ 2,708,482	\$ 2,708,482		\$ 2,708,482
59-UTILITIES			\$ 1,237,056	\$ 1,237,056		\$ 1,237,056
87-PURCHASING ASSESSMENTS			\$ 5,462	\$ 5,462		\$ 5,462
TOTAL EXPENDITURES	\$ 27,618,811	\$ 47,614	\$ 27,690,934	\$ 27,690,934	\$ -	\$ 28,799,512

Check Data (s/b \$0):

Less WP C49956 \$ 28,799,512

J4h.5

J.4h.6

B/A 3738 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per inmate/per year Normalized to SFY20 Caseload using SFY20 Actual/Projected Expenditures

CASELOAD L01	CASELOAD L01
SDCC 2072	Bakery 2,424
	SDCC 1,717
	Bakery 2,073

Definitions:

Quarterly food blanket include all food items except dairy, eggs and produce.
 Drawdowns include dairy, eggs and produce food items. Warehouse transfers include food items that are stored in an institution warehouse and transferred to a camp.

Category 50 GL 7200 - Food Summary		SFY20	
L01	vs.	SFY20	SFY20 Delta
Food Blanket Total		Food Blanket Total	
1Q Act. \$383,945		1Q Act. \$311,129.50	
2Q Act. \$393,945		2Q Act. \$695,674	
3Q Act. \$393,945		3Q Act. \$617,595	
4Q Act. \$393,945		4Q Proj. \$420,403	
		\$2,044,802	(\$409,023)
Drawdown Total		Drawdown Total	
1Q Act. \$96,986		1Q Act. \$140,000	
2Q Act. \$96,986		2Q Act. \$140,000	
3Q Act. \$96,986		3Q Act. \$140,000	
4Q Act. \$96,986		4Q Proj. \$140,000	
		\$560,000	(\$172,053)
Warehouse Trans Total		Warehouse Trans Total	
SFY Total (\$24,000)		SFY Proj. (\$21,000)	\$0
Misc. Food Total		Misc. Food Total	
SFY Total		SFY Proj.	\$0
Total GL 7200		Total GL 7200	
SFY Total 1,939,723		SFY Proj. 2,580,802	(\$641,079)
Cost per inmate/per year Normalized to SFY20 Caseload		\$1,503.09	(\$373.37)
Food pricing contributes to the projected shortfall at a per inmate/per year rate of \$373.37 above L01.			
Note: Food rollup includes GL's: 7200, 7207 & 7208			

Category 50 GL 7206 - Bakery Summary		SFY20	
L01	vs.	SFY20	SFY20 Delta
Food Blanket Total		Food Blanket Total	
1Q Act. \$52,600		1Q Act. \$25,037	
2Q Act. \$52,600		2Q Act. \$53,035	
3Q Act. \$52,600		3Q Act. \$12,175	
4Q Act. \$52,600		4Q Proj. \$89,685	
		\$179,933	\$30,466
Total GL 7206		Total GL 7206	
SFY Total \$210,399		SFY Proj. \$179,933	\$30,466
Cost per inmate/per year Normalized to SFY20 Caseload		\$86.80	(\$14.70)
Bakery pricing contributes to the projected surplus at a per inmate/per year rate of \$14.70 under L01.			
SFY20 Delta Grand Total			(\$511,003)
Total cost per inmate/per year delta L01 vs SFY20 projected.			(\$323.04)
Food pricing greater than legislative approved funding is the top contributor to inmate driven expenditure category shortfall.			

Category 50 GL 7021 - Janitorial Rollup Summary		SFY20	
L01	vs.	SFY20	SFY20 Delta
7021 Rollup Total		7021 Rollup Total	
1Q Act. \$38,845		1Q Act. \$37,728	
2Q Act. \$38,845		2Q Act. \$41,954	
3Q Act. \$38,845		3Q Act. \$25,598	
4Q Act. \$38,845		4Q Proj. \$28,398	
		\$133,677	\$21,702
Total GL 7021		Total GL 7021	
SFY Total \$155,379		SFY Proj. \$133,677	\$21,702
Cost per inmate/per year Normalized to SFY20 Caseload		\$77.86	(\$12.64)
Janitorial pricing contributes to the projected surplus at a per inmate/per year rate of \$12.64 under L01.			
Note: Janitorial rollup includes GL's: 7031, 7035, 7036, 7027, 7028 & 7029.			

Category 50 GL 7420 - Disposable Feeding Rollup Summary		SFY20	
L01	vs.	SFY20	SFY20 Delta
7420 Rollup Total		7420 Rollup Total	
1Q Act. \$75,581		1Q Act. \$121,212	
2Q Act. \$75,581		2Q Act. \$48,768	
3Q Act. \$75,581		3Q Act. \$3,149	
4Q Act. \$75,581		4Q Proj. \$80,070	
		\$253,198	\$49,125
Total GL 7420		Total GL 7420	
SFY Total \$302,323		SFY Proj. \$253,198	\$49,125
Cost per inmate/per year Normalized to SFY20 Caseload		\$145.91	\$23.71
Disposable feeding pricing contributes to the projected surplus at a per inmate/per year rate of \$23.71 under L01.			
Note: Disposable Feeding rollup includes GL's: 7420, 7421 & 7423			

Category 50 GL 7192 - Shipends		SFY20	
L01	vs.	SFY20	SFY20 Delta
7208 Total		7208 Total	
1Q Act. \$14,898		1Q Act. \$14,246	
2Q Act. \$14,898		2Q Act. \$15,059	
3Q Act. \$14,898		3Q Act. \$14,652	
4Q Act. \$14,898		4Q Proj. \$14,252	
		\$58,209	\$1,382
Total GL 7192		Total GL 7192	
SFY Total \$59,591		SFY Proj. \$58,209	\$1,382
Cost per inmate/per year Normalized to SFY20 Caseload		\$34.71	\$0.80
Shipends pricing contributes to the projected surplus at a per inmate/per year rate of \$0.8 under L01.			

Category 50 GL 7027 - Ammunition		SFY20	
L01	vs.	SFY20	SFY20 Delta
7172 Total		7172 Total	
1Q Act. \$0		1Q Act. \$0	
2Q Act. \$0		2Q Act. \$2,599	
3Q Act. \$0		3Q Act. \$0	
4Q Act. \$0		4Q Proj. \$0	
		\$2,599	(\$2,599)
Total GL 7034		Total GL 7034	
SFY Total \$0		SFY Proj. \$2,599	(\$2,599)
Cost per inmate/per year Normalized to SFY20 Caseload		\$1.51	(\$1.51)
Ammunition pricing contributes to the projected shortfall at a per inmate/per year rate of 1.51 above L01.			

Category 50 GL 7172 - Inmate Clothing Summary		SFY20	
L01	vs.	SFY20	SFY20 Delta
7172 Total		7172 Total	
1Q Act. \$10,267		1Q Act. \$14,747	
2Q Act. \$10,267		2Q Act. \$10,619	
3Q Act. \$10,267		3Q Act. \$10,032	
4Q Act. \$10,267		4Q Proj. \$5,669	
		\$41,067	\$0
Total GL 7172		Total GL 7172	
SFY Total \$41,067		SFY Proj. \$41,067	\$0
Cost per inmate/per year Normalized to SFY20 Caseload		\$23.92	\$0.00
Inmate Clothing pricing contributes to the projected shortfall at a per inmate/per year rate of \$0 above L01.			

Category 50 GL 7186 - Medical Supplies		SFY20	
L01	vs.	SFY20	SFY20 Delta
7208 Total		7208 Total	
1Q Act. \$0		1Q Act. \$0	
2Q Act. \$0		2Q Act. \$0	
3Q Act. \$0		3Q Act. \$0	
4Q Act. \$0		4Q Proj. \$0	
		\$0	\$0
Total GL 7186		Total GL 7186	
SFY Total \$0		SFY Proj. \$0	\$0
Cost per inmate/per year Normalized to SFY20 Caseload		\$0.00	\$0.00
Medical Supplies pricing contributes to the projected shortfall at a per inmate/per year rate of \$0 above L01.			

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3748 - NDOC - JEAN CONSERVATION CAMP
Work Program C49950
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Jean Conservation Camp (JCC) houses female minimum custody inmates. Its parent institution is the Florence McClure Women's Correctional Center, which is 45 miles away. The camp opened in August 1988. New construction, completed in the spring of 1999, replaced existing housing units and increased capacity from 112 to 240 inmates. JCC became an all-female facility when the High Desert State Prison opened in September 2000. JCC has several various religious programs available to all inmates, General Education Diploma and high school diploma courses, and a variety of correspondence college level classes. In addition, JCC offers a wide variety of self-help programs provided by a Mental Health Counselor. The inmates housed at this facility support the Nevada Division of Forestry program for conservation and fire suppression with 12 man crews. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$29,757 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Drivens category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Drivens category is expected to experience a shortfall that is mainly attributed to GL7200 Food. Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

JCC has an inmate population of 174, exactly the number approved in the L01 version. The shortfall is due to the increased food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present themselves before the June IFC.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process food orders anticipated to sustain operations at least to June at which time there may be a final request in order to fund the budget account through the remainder of fiscal year 2020.

J4L1

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Inmate Drivens Comparison that provides detail of projected shortfalls and funds available within this budget account, a File Maintenance Request, and fund map. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019. A single copy of the Master Shortfall Summary spreadsheet has been provided to the Governor's Finance Office as additional resource material and reconciles budgetary transfer work programs submitted.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for food orders for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund JCC's expenses through fiscal year end.

BA 3748

JEAN CONSERVATION CAMP

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	1,776,090.00	1,766,905.65	0.00	1,766,905.65	8,876.45	1,775,782.10	0.00	(307.90)	1,554,256.22	1,580,842.80
1	PERSONNEL SERVICES	1,354,412.00	733,632.03	(14,253.48)	719,378.55	626,174.51	1,345,553.06	0.00	8,858.94	1,206,240.45	1,214,973.05
4	OPERATING	35,931.00	25,721.72	1,383.59	27,105.31	12,276.17	39,381.48	0.00	(3,450.48)	35,275.88	35,487.48
7	MAINTENANCE BLDG & GRNDS	11,009.00	7,740.81	1,125.82	8,866.63	2,142.37	11,009.00	0.00	0.00	13,004.33	12,555.53
9	MAINTENANCE CONTRACTS	13,135.00	2,744.52	815.00	3,559.52	9,033.84	12,593.36	0.00	541.64	10,560.23	10,878.22
26	INFORMATION SERVICES	5,903.00	4,427.25	0.00	4,427.25	1,475.75	5,903.00	0.00	0.00	5,103.00	4,356.00
29	UNIFORM ALLOWANCE	2,738.00	0.00	41.20	41.20	2,696.80	2,738.00	0.00	0.00	2,168.72	1,705.75
50	INMATE DRIVENS	233,794.00	90,122.22	120,807.74	210,929.96	65,373.65	276,303.61	0.00	(42,509.61)	152,230.03	182,330.12
59	UTILITIES	116,879.00	66,461.72	0.00	66,461.72	50,731.17	117,192.89	0.00	(513.89)	127,163.72	116,678.43
87	PURCHASING ASSESSMENT	2,489.00	1,866.75	0.00	1,866.75	622.25	2,489.00	0.00	0.00	2,509.00	1,878.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenses:	1,776,090.00	932,717.02	109,919.87	1,042,636.89	770,526.51	1,813,163.40	0.00	(37,073.40)	1,554,256.36	1,580,842.58

Projected FY Cash Balance: (37,381.30)

Notes

1. The category surplus is due to the vacancy savings. Includes work program C49605.
2. A planned work program will transfer the budget for GL 7299 payments from SNCC to JCC and eliminate the shortfall.
3. The shortage is due to implementing the new menu. Food costs are projected to be 58% higher per inmate per year over last year.
4. Solar power was off in July and August, but after it was discovered, it was restored in September with a new maintenance contract. The shortfall may diminish in subsequent quarters.

J4L3

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA		LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS	
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16			
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00			
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38			
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00			
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00			
7962	RENTAL OF LAND & EOP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00			
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38			
	Current category budget:	88,947.00			0.00									

Notes

- Reduced to balance the category
- Part and labor to repair the hot water system

Annotations:

- The budgeted amount from NEBS, GL by GL:** Points to Budget column.
- Paid expenditures, matching DAWN:** Points to Actuals column.
- Open purchase orders, as downloaded from BETS:** Points to Encumb column.
- Pending work programs:** Points to Encumb column.
- The total obligated: Actuals + Encumbrances:** Points to Total column.
- The unobligated total: Projection - Total:** Points to Available column.
- Projection for the year, defined by the Method:** Points to Projection column.
- The difference between the Budget and the Projection:** Points to Balance column.
- Defines the Projection:** Points to Method column.
- Last year's actuals:** Points to FY16 column.
- The prior year's actuals:** Points to FY17 column.
- The sum of all approved and pending work programs:** Points to Total column.

J4L4

Nevada Department of Corrections
 3748-Jean Conservation Camp
 SFY20 - Fund Map
 L01
 Including C49950

REVENUE SOURCE	2501 Appropriations	3829 Room & Board	4697 Trans from Prison Store	Total L01 App Budget	Approved WP's	(L01 + App WP's) DAWN	Pending WP's	(DAWN + Pend WP's) Pending
2501-APPROPRIATION CONTROL	\$1,758,170			\$1,758,170		\$1,758,170		\$1,758,170
2516-BUDGETARY TRANSFERS				\$0		\$0		\$0
42 - SUBTOTAL (2501 + 2516)								
3829-ROOM, BOARD, AND TRANSP CHARGES		\$11,975		\$11,975		\$11,975		\$11,975
4654-TRANSFER FROM INTERIM FINANCE			\$5,945	\$5,945		\$5,945	\$29,757	\$29,757
4697-TRANSFER FROM PRISON STORE								\$5,945
TOTAL REVENUES	\$1,758,170	\$11,975	\$5,945	\$1,776,090	\$0	\$1,776,090	\$29,757	\$1,805,847

EXPENDITURES	2501	3829	4697	Total L01	Approved WP's	(L01 + App WP's)	Pending WP's	(DAWN + Pend WP's)
01-PERSONNEL	\$1,375,290			\$1,375,290		\$1,354,412		\$1,354,412
04-OPERATING	\$35,931			\$35,931		\$35,931		\$35,931
07-MAINTENANCE BUILDINGS & GROUNDS	\$8,403		\$2,606	\$11,009	(\$20,878)	\$11,009		\$11,009
09-MAINTENANCE CONTRACTS	\$13,135			\$13,135		\$13,135		\$13,135
26-INFORMATION SERVICES	\$5,903			\$5,903		\$5,903		\$5,903
29-UNIFORM ALLOWANCE	\$2,738			\$2,738		\$2,738		\$2,738
50-INMATE DRIVENS	\$200,941	\$11,975		\$212,916	\$20,878	\$233,794	\$29,757	\$263,551
59-UTILITIES	\$113,340		\$3,339	\$116,679		\$116,679		\$116,679
87-PURCHASING ASSESSMENTS	\$2,489			\$2,489		\$2,489		\$2,489
93-RESERVE FOR REVERSION				\$0		\$0		\$0
95-DEFERRED MAINTENANCE				\$0		\$0		\$0
TOTAL EXPENDITURES	\$1,758,170	\$11,975	\$5,945	\$1,776,090	\$0	\$1,776,090	\$29,757	\$1,805,847

Check Data (s/b \$0):

B/A 3748 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using Actual/Projected Expenditures

Definitions: Quarterly food blankets include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items.

CASELOAD		CASELOAD	
L01		SFY20 AVERAGE	
JCC	BAKERY	JCC	BAKERY
174	174	174	174

Category 50 GL 7200 - Food Summary		Category 50 GL 7200 - Food Summary	
L01	SFY20	L01	SFY20 Delta
Food Blanket Total			
1Q Act.	\$28,561	1Q Act.	\$38,351
2Q Act.	\$28,561	2Q Act.	\$38,351
3Q Act.	\$28,561	3Q Act.	\$38,351
4Q Act.	\$28,561	4Q Proj.	\$38,351
	\$114,245		\$153,403
			(\$39,158)
Drawdown Total			
1Q Act.	\$12,241	1Q Act.	\$16,436
2Q Act.	\$12,241	2Q Act.	\$16,436
3Q Act.	\$12,241	3Q Act.	\$16,436
4Q Act.	\$12,241	4Q Proj.	\$16,436
	\$48,962		\$65,744
			(\$16,782)
Warehouse Transfer Total			
1Q Act.	\$0	1Q Act.	\$0
2Q Act.	\$0	2Q Act.	\$0
3Q Act.	\$0	3Q Act.	\$0
4Q Act.	\$0	4Q Proj.	\$0
	\$0		\$0
Misc. Food Total			
SFY Total	\$0	SFY Total	\$0
Total GL 7200	\$163,207	Total GL 7200	\$219,148
			(\$55,941)
Cost per Inmate/Year Normalized to SFY20 Caseload			
SFY Total	\$937.97	SFY Total	\$1,259.47
			(\$321.40)

Note: Includes GL 7207

Category 50 GL 7206 - Bakery Summary		Category 50 GL 7206 - Bakery Summary	
L01	SFY20	L01	SFY20 Delta
Bakery Total			
1Q Act.	\$2,664	1Q Act.	\$3,651
2Q Act.	\$2,664	2Q Act.	\$3,651
3Q Act.	\$2,664	3Q Act.	\$3,651
4Q Act.	\$2,664	4Q Proj.	\$3,651
	\$10,656		\$14,603
			(\$3,947)
Misc. Food Total			
SFY Total	\$0	SFY Total	\$0
Total GL 7206	\$10,656	Total GL 7206	\$14,603
			(\$3,947)
Cost per Inmate/Year Normalized to SFY20 Caseload			
SFY Total	\$61.24	SFY Total	\$83.92
			(\$22.68)

Category 50 GL 7021 - Janitorial Rollup Summary		Category 50 GL 7021 - Janitorial Rollup Summary	
L01	SFY20	L01	SFY20 Delta
7021 Rollup Total			
1Q Act.	\$2,720	1Q Act.	\$3,220
2Q Act.	\$2,720	2Q Act.	\$3,220
3Q Act.	\$2,720	3Q Act.	\$3,220
4Q Act.	\$2,720	4Q Proj.	\$3,220
	\$10,879		\$12,879
			(\$2,000)
Total GL 7021			
SFY Total	\$10,879	SFY Total	\$12,879
			(\$2,000)
Cost per Inmate/Year Normalized to SFY20 Caseload			
SFY Total	\$62.52	SFY Total	\$74.02
			(\$11.50)

Note: Janitorial rollup includes GLs: 7021, 7025, 7026, 7027, 7028 & 7029.

Category 50 GL 7192 - Stipends Summary		Category 50 GL 7192 - Stipends Summary	
L01	SFY20	L01	SFY20 Delta
7192 Total			
1Q Act.	\$0	1Q Act.	\$0
2Q Act.	\$0	2Q Act.	\$0
3Q Act.	\$0	3Q Act.	\$0
4Q Act.	\$0	4Q Proj.	\$0
	\$0		\$0
Total GL 7192			
SFY Total	\$0	SFY Total	\$0
			\$0
Cost per Inmate/Year Normalized to SFY20 Caseload			
SFY Total	\$0.00	SFY Total	\$0.00
			\$0.00

Category 50 GL 7172 - Inmate Clothing Summary		Category 50 GL 7172 - Inmate Clothing Summary	
L01	SFY20	L01	SFY20 Delta
7172 Total			
1Q Act.	\$2,042	1Q Act.	\$2,042
2Q Act.	\$2,042	2Q Act.	\$2,042
3Q Act.	\$2,042	3Q Act.	\$2,042
4Q Act.	\$2,042	4Q Proj.	\$2,042
	\$8,166		\$8,166
Total GL 7172			
SFY Total	\$8,166	SFY Total	\$8,166
			\$0
Cost per Inmate/Year Normalized to SFY20 Caseload			
SFY Total	\$46.93	SFY Total	\$46.93
			\$0.00

SFY20 Delta Grand Total (\$62,344)

Total cost per inmate/year delta L01 vs SFY20 projected: (\$164.30)
 Janitorial supply pricing greater than legislative approved funding is the top contributor to ESP's inmate driven expenditure category shortage.

546.6

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3751 - NDOC - ELY STATE PRISON
Work Program C49954
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Ely State Prison (ESP) is located approximately nine miles north of Ely and is a maximum security institution. The site for ESP was acquired in 1987. Phase I construction was completed in July 1989 with Phase II construction being completed in November 1990. ESP was converted to maximum security custody housing upon the opening of Phase I of the medium security Lovelock Correctional Center. ESP is equipped to house and care for the most unmanageable inmates to include death row, disciplinary, and administrative segregation to its population. Religious, self-help, recreational, and educational programs are offered to the inmates. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$503,472 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven and Utilities categories for expenses for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Driven category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

ESP has a decreased inmate population of 41 under the L01 approved population of 966, the shortfall is due to the increase in food costs as a result of court-ordered nutritional standards and subsequent new menus at all NDOC facilities. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Utilities is projected to have a shortfall to fund oil utilities and garbage disposal utilities through the end of the fiscal year. ESP uses oil to heat their facility. The projection is based on average usage and the average rate increases over the past three fiscal years. Based on the trend of previous fiscal years, the price is expected to increase again in the final quarter of the year. ESP is projected to have a 15.94 percent increase in price over the base year. As of July 1, 2019, the monthly cost of garbage disposal services increased by \$98.40 per month, an unfunded increase of \$1,180.80 for the year. Additional authority is needed to continue to pay utility expenditures through fiscal year end.

J4m.1

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven and Utility expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

Please find attached Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Fund Map, File Maintenance Form, Category 50 Comparison that provides detail of projected shortfalls and funds available within the budget account and Oil Utility Spreadsheet. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate janitorial supplies, stipends, food, heating oil and garbage disposal service for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund expenses through fiscal year end.

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA	3759	LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS			
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16					
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00					
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38					
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00					
7140	SERVICE/SUPPLIES	0.00	992.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,284.55	0.00					
7962	RENTAL OF LAND & EQP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00					
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38					
	Current category budget:	88,947.00			0.00											

Notes
 1. Reduced to balance the category.
 2. Part and labor to repair the hot water system.

Annotations:
 - The budgeted amount from NEBS, GL by GL.
 - Paid expenditures, matching DAWN.
 - Open purchase orders, as downloaded from BETS.
 - Pending work programs: 0.00
 - The total obligated: Actuals + Encumbrances.
 - The unobligated total: Projection - Total.
 - Projection for the year, defined by the Method.
 - The difference between the Budget and the Projection.
 - Defines the Projection.
 - Last year's actuals.
 - The prior year's actuals.
 - The sum of all approved and pending work programs.

J4m3

BA 3751 ELY STATE PRISON

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	30,122,414.00	30,039,494.16	0.00	30,039,494.16	173,217.03	30,212,711.19	119,000.00	(28,702.81)	28,645,129.58	28,581,957.49
1	PERSONNEL SERVICES	26,988,962.00	15,091,010.03	(4,199.79)	15,086,810.24	12,494,959.80	27,581,770.04	0.00	(592,808.04)	25,128,961.44	25,258,138.76
4	OPERATING	305,614.00	251,187.55	25,412.11	276,599.66	86,516.61	363,116.27	0.00	(57,502.27)	344,385.80	296,109.31
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	29,528.96	16,644.00
7	MAINTENANCE BLDG & GRNDS	133,528.00	45,074.90	6,410.17	51,485.07	82,042.93	133,528.00	0.00	0.00	152,995.04	152,991.07
9	MAINTENANCE CONTRACTS	52,397.00	26,696.04	4,639.00	31,335.04	21,061.96	52,397.00	0.00	0.00	52,352.78	42,744.99
26	INFORMATION SERVICES	132,203.00	99,152.25	0.00	99,152.25	33,050.75	132,203.00	0.00	0.00	114,317.00	97,554.00
29	UNIFORM ALLOWANCE	101,873.00	3,128.11	14,309.00	17,437.11	39,435.89	56,873.00	0.00	45,000.00	43,735.73	16,803.02
50	INMATE DRIVENS	1,384,869.00	1,023,726.10	443,798.35	1,467,524.45	532,194.93	1,999,719.38	119,000.00	(495,850.38)	1,648,091.37	1,652,760.42
59	UTILITIES	1,012,277.00	504,009.78	0.00	504,009.78	571,828.69	1,075,838.47	0.00	(63,561.47)	1,104,183.76	1,012,276.68
87	PURCHASING ASSESSMENT	10,691.00	8,018.25	0.00	8,018.25	2,672.75	10,691.00	0.00	0.00	15,436.00	14,171.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
95	DEFERRED MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	11,141.15	21,764.00
	Total Expenses:	30,122,414.00	17,052,003.01	490,368.84	17,542,371.85	13,863,764.31	31,406,136.16	119,000.00	(1,164,722.16)	28,645,129.03	28,581,957.25

Projected FY Cash Balance: (1,193,424.97)

Notes

1. See Maintenance Log
2. See Contract Log
3. December caseload is at 96%

J4m.4

Inmate-Driven Caseload

BA: 3751

Through: December

Institution	Leg Appr	Case Adj	Projected	Last SFY	Prior SFY
Bakery	966	925	925	1,079	1,133
	966	925	925	1,079	1,133

Fiscal Year Total					
JANITORIAL 7021	72,441.00	69,366.38	129,366.38	151,561.13	119,091.24
INMATE CLOTHING 7172	19,147.00	18,334.34	18,334.34	22,772.04	19,403.69
MEDICAL SUPPLIES 7186	39.00	37.34	0.00	313.48	38.74
STIPENDS 7192	27,782.00	26,602.85	36,437.24	36,450.72	37,130.14
FOOD 7200	1,031,452.00	987,674.02	1,600,000.00	1,160,495.33	1,191,397.31
BAKERY 7206	87,753.00	84,028.49	80,000.00	94,460.46	96,612.01
DISPOSABLE FEEDING 7420	133,675.00	128,001.42	135,581.42	163,453.91	146,190.63
TOWELS & BEDDING 7422	12,580.00	12,046.07	0.00	18,584.30	42,896.66
	1,384,869.00	1,326,090.91	1,999,719.38	1,648,091.37	1,652,760.42

Case/Leg Pop% 96%

Leg Appr - Case Adj 58,778.09

Per Inmate Per Year					
JANITORIAL 7021	74.99	74.99	139.86	140.46	105.11
INMATE CLOTHING 7172	19.82	19.82	19.82	21.10	17.13
MEDICAL SUPPLIES 7186	0.04	0.04	0.00	0.29	0.03
STIPENDS 7192	28.76	28.76	39.39	33.78	32.77
FOOD 7200	1,067.76	1,067.76	1,729.73	1,075.53	1,051.54
BAKERY 7206	90.84	90.84	86.49	87.54	85.27
DISPOSABLE FEEDING 7420	138.38	138.38	146.57	151.49	129.03
TOWELS & BEDDING 7422	13.02	13.02	0.00	17.22	37.86
	1,433.61	1,433.61	2,161.86	1,527.41	1,458.74

Per Inmate Per Day					
JANITORIAL 7021	0.21	0.21	0.38	0.38	0.29
INMATE CLOTHING 7172	0.05	0.05	0.05	0.06	0.05
MEDICAL SUPPLIES 7186	0.00	0.00	0.00	0.00	0.00
STIPENDS 7192	0.08	0.08	0.11	0.09	0.09
FOOD 7200	2.93	2.93	4.74	2.95	2.88
BAKERY 7206	0.25	0.25	0.24	0.24	0.23
DISPOSABLE FEEDING 7420	0.38	0.38	0.40	0.42	0.35
TOWELS & BEDDING 7422	0.04	0.04	0.00	0.05	0.10
	3.94	3.94	5.92	4.19	3.99

IM Pop	
JUL	945
AUG	934
SEP	938
OCT	925
NOV	914
DEC	921
JAN	921
FEB	921
MAR	921
APR	921
MAY	921
JUN	921
Average	925

J4m.5

BA 3751

ELY STATE PRISON

Category 59: UTILITIES

GL	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Balance	Method	FY19	FY18
0	UTILITIES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00
7131	HAZARDOUS WASTE DISPOS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00
7132	ELECTRIC UTILITIES	397,189.00	189,886.86	0.00	189,886.86	177,878.89	367,765.75	29,423.25	UTILITIES	386,849.15	397,188.63
7133	OIL UTILITIES	575,728.00	293,852.52	0.00	293,852.52	373,679.40	667,531.92	(91,803.92)	ESTIMATE	676,967.52	575,728.05
7135	PROPANE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	809.55	0.00
7136	GARBAGE DISPOSAL UTILITIES	39,360.00	20,270.40	0.00	20,270.40	20,270.40	40,540.80	(1,180.80)	FIXED	39,360.00	39,360.00
7270	LATE FEES	0.00	0.00	0.00	0.00	0.00	0.00	0.00	CLOSED	197.54	0.00
		1,012,277.00	504,009.78	0.00	504,009.78	571,828.69	1,075,838.47	(63,561.47)		1,104,183.76	1,012,276.68

Current category budget: 1,012,277.00 Pending work programs: 0.00

Notes

1. Actuals + \$2.42 per gallon (based on trend) x expected usage (3 year average); see oil utilities
2. 12 months x \$3,378.40 per month

J4m.6

REVENUE SOURCE	2501 GF	3828 ES	3829 RBT	4043 JIM	4353 UCC	4697 TPS	4751 TIW	Total L01 App Budget	Approved WP's		Pending WP's		(DAWN + Pend WP's)
									C49617	DAWN App Budget	C49901	C49954	Pending Budget
2501-APPROPRIATION CONTROL	\$29,979,186							\$29,979,186	\$29,979,186				\$29,979,186
2516-BUDGETARY TRANSFERS								\$0	\$119,000				\$360,250
42 - SUBTOTAL (2501 + 2516)								\$29,979,186	\$30,098,186				\$30,339,436
3828-EMPLOYEE SERVICES		\$320						\$320	\$9,005				\$320
3829-ROOM, BOARD & TRANSPORTATION			\$9,005					\$9,005	\$76,445				\$9,005
4043-JAIL MEALS				\$76,445				\$76,445	\$25,056				\$76,445
4353-UTILITY CAPITAL CREDIT					\$25,056			\$25,056	\$0				\$25,056
4654-TRANSFER FROM INTERIM FINANCE						\$24,739		\$24,739	\$24,739			\$855,031	\$855,031
4697-TRANSFER FROM PRISON STORE								\$0	\$7,663				\$24,739
4751-TRANSFER FROM INMATE WELFARE							\$7,663	\$7,663					\$7,663
TOTAL REVENUES	\$29,979,186	\$320	\$9,005	\$76,445	\$25,056	\$24,739	\$7,663	\$30,122,414	\$119,000	\$30,241,414	\$241,250	\$855,031	\$31,337,695

EXPENDITURES	2501 GF	3828 ES	3829 RBT	4043 JIM	4353 UCC	4697 TPS	4751 TIW	Total L01 App Budget	DAWN App Budget	C49901	C49954	Pending Budget
04-OPERATING	305,614							305,614	\$305,614	\$45,000		\$350,614
05-EQUIPMENT									\$0			\$0
07-MAINTENANCE	119,469							119,469	\$133,528			\$133,528
09-MAINTENANCE CONTRACTS	52,397					\$14,059		52,397	\$52,397			\$52,397
26-INFORMATION SERVICES	132,203							132,203	\$132,203			\$132,203
29-UNIFORM ALLOWANCE	101,873							101,873	\$101,873	(\$45,000)		\$56,873
50-INMATE DRIVEN	1,299,099		9,005	76,445	\$25,056	\$10,680	\$7,663	1,384,869	\$1,503,869		\$446,266	\$1,950,135
59-UTILITIES	968,878	320						1,012,277	\$1,012,277		\$57,206	\$1,069,483
87-PURCHASING ASSES	10,691							10,691	\$10,691			\$10,691
TOTAL EXPENDITURES	\$29,979,186	\$320	\$9,005	\$76,445	\$25,056	\$24,739	\$7,663	\$30,122,414	\$30,241,414	\$241,250	\$855,031	\$31,337,695

Check Data (s/b \$0):

Less Pending C49901 and Showing on the Cumulative Sheet:

\$31,096,445

J4m.7

B/A 3751 CATEGORY 50- L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using SFY18 and SFY20 Actual/Projected Expenditures

Definitions: Quarterly food blankets include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items.

CASELOAD		CASELOAD	
L01	ESP	SFY20 AVERAGE	ESP
BAKERY	1.133	BAKERY	925
ESP	1.133	ESP	925

Category 50 GL 7200 - Food Summary		vs.		SFY20		SFY20 Delta	
Food Blanket Total		Food Blanket Total					
1Q Act.	\$247,043	1Q Act.	\$446,576				
2Q Act.	\$241,400	2Q Act.	\$348,332				
3Q Act.	\$178,123	3Q Act.	\$251,508				
4Q Act.	\$193,327	4Q Proj.	\$230,551				
	\$659,893		\$1,276,967				(\$417,075)
Drawdown Total		Drawdown Total					
1Q Act.	\$47,368	1Q Act.	\$72,904				
2Q Act.	\$64,067	2Q Act.	\$72,904				
3Q Act.	\$57,700	3Q Act.	\$72,904				
4Q Act.	\$48,000	4Q Proj.	\$72,904				
	\$217,135		\$291,616				(\$74,481)
Warehouse Transfer Total		Warehouse Transfer Total					
1Q Act.	(\$353,531)	1Q Act.	(\$593,551)				
2Q Act.	(\$22,984)	2Q Act.	(\$59,551)				
3Q Act.	(\$82,000)	3Q Act.	(\$59,551)				
4Q Act.	(\$75,000)	4Q Proj.	(\$59,551)				
	(\$595,515)		(\$738,205)				(\$142,690)
Misc. Food Total		Misc. Food Total					
SFY Total	\$66,060	SFY Proj.	\$103,177				(\$37,117)
Total GL 7200		Total GL 7200					
SFY Total	\$847,512	SFY Proj.	\$1,433,554				(\$586,042)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$916.23		\$1,549.79				(\$633.56)
Food pricing contributes to the projected shortfall at a per inmate/year rate of (\$787.66) above L01.							
Note: includes GL 7207							

Category 50 GL 7206 - Bakery Summary		vs.		SFY20		SFY20 Delta	
Food Blanket Total		Food Blanket Total					
1Q Act.	\$31,072	1Q Act.	\$36,630				
2Q Act.	\$26,736	2Q Act.	\$7,621				
3Q Act.	\$24,249	3Q Act.	\$18,303				
4Q Act.	\$21,157	4Q Proj.	\$22,679				
	\$105,213		\$105,233				(19)
Misc. Food Total		Misc. Food Total					
SFY Total	(\$17,461)	SFY Proj.	(\$25,233)				\$7,772
Total GL 7206		Total GL 7206					
SFY Total	\$87,753	SFY Proj.	\$80,000				\$7,753
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$94.87		\$86.49				\$8.38
Bakery pricing contributes to the projected surplus at a per inmate/year rate of \$ 8.38 below L01.							

Category 50 GL 7021 - Janitorial Rollup Summary		vs.		SFY20		SFY20 Delta	
7021 Rollup Total		7021 Rollup Total					
1Q Act.	\$18,110	1Q Act.	\$32,342				
2Q Act.	\$18,110	2Q Act.	\$32,342				
3Q Act.	\$18,110	3Q Act.	\$32,342				
4Q Act.	\$18,110	4Q Proj.	\$32,342				
	\$72,441		\$129,366				
Total GL 7021		Total GL 7021					
SFY Total	\$72,441	SFY Proj.	\$129,366				(\$56,925)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$78.31		\$139.86				(\$61.55)
Janitorial pricing contributes to the projected shortfall at a per inmate/year rate of (\$61.55) above L01.							

Note: Janitorial rollup includes GLs: 7021, 7025, 7026, 7027, 7028 & 7029.

Category 50 GL 7192 - Stipends Summary		vs.		SFY20		SFY20 Delta	
7192 Total		7192 Total					
1Q Act.	\$6,946	1Q Act.	\$9,109				
2Q Act.	\$6,946	2Q Act.	\$9,109				
3Q Act.	\$6,946	3Q Act.	\$9,109				
4Q Act.	\$6,946	4Q Proj.	\$9,109				
	\$27,782		\$36,437				
Total GL 7192		Total GL 7192					
SFY Total	\$27,782	SFY Proj.	\$36,437				(\$8,655)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$30.03		\$39.39				(\$9.36)
Stipends pricing contributes to the projected shortfall at a per inmate/year rate of (\$9.36) above L01.							

Category 50 GL 7420 - Disposable Feeding Rollup Summary		vs.		SFY20		SFY20 Delta	
7420 Rollup Total		7420 Rollup Total					
1Q Act.	\$36,574	1Q Act.	\$33,895				
2Q Act.	\$36,574	2Q Act.	\$33,895				
3Q Act.	\$36,574	3Q Act.	\$33,895				
4Q Act.	\$36,574	4Q Proj.	\$33,895				
	\$146,294		\$135,581				
Total GL 7420		Total GL 7420					
SFY Total	\$146,294	SFY Proj.	\$135,581				\$10,713
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$158.16		\$146.57				\$11.58
Disposable Feeding pricing contributes to the projected surplus at a per inmate/year rate of \$11.58 below L01.							

Note: Disposable feeding rollup includes GLs: 7420, 7421, 7422 & 7423.

Category 50 GL 7172 - Inmate Clothing Summary		vs.		SFY20		SFY20 Delta	
7172 Total		7172 Total					
1Q Act.	\$4,787	1Q Act.	\$4,584				
2Q Act.	\$4,787	2Q Act.	\$4,584				
3Q Act.	\$4,787	3Q Act.	\$4,584				
4Q Act.	\$4,787	4Q Proj.	\$4,584				
	\$19,147		\$18,334				
Total GL 7172		Total GL 7172					
SFY Total	\$19,147	SFY Proj.	\$18,334				\$813
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$20.70		\$19.87				\$0.88
Inmate clothing pricing contributes to the projected surplus at a per inmate/year rate of \$ 0.88 below L01.							

Category 50 GL 7208 - Kosher Summary		vs.		SFY20		SFY20 Delta	
Food Blanket Total		Food Blanket Total					
1Q Act.	\$20,165	1Q Act.	\$23,554				
2Q Act.	\$23,505	2Q Act.	\$17,581				
3Q Act.	\$20,915	3Q Act.	\$12,413				
4Q Act.	\$18,000	4Q Proj.	\$17,849				
	\$82,585		\$71,397				11,187.86
Drawdown Total		Drawdown Total					
1Q Act.	\$14,636	1Q Act.	\$18,000				
2Q Act.	\$16,309	2Q Act.	\$15,000				
3Q Act.	\$18,924	3Q Act.	\$17,000				
4Q Act.	\$10,000	4Q Proj.	\$15,000				
	\$59,869		\$65,000				(\$5,131)
Misc. Food Total		Misc. Food Total					
SFY Total	\$41,486	SFY Proj.	\$30,050				\$11,436
Total GL 7208		Total GL 7208					
SFY Total	\$183,940	SFY Proj.	\$166,447				\$17,492
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload					
	\$198.85		\$179.94				\$18.91
Kosher pricing contributes to the projected surplus at a per inmate/year rate of \$18.91 under L01.							

SFY20 Delta Grand Total (\$613,852)

Total cost per inmate/year delta L01 vs SFY20 projected. (\$564.71)
 Food pricing greater than legislative approved funding is the top contributor to ESPs
 inmate driven expenditure category shortage.

J4m.8

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3754 - NDOC - TONOPAH CONSERVATION CAMP
Work Program C49966
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Tonopah Conservation Camp (TCC) is located approximately 12 miles northeast of Tonopah. In February 1991, TCC opened as a minimum custody camp with a capacity to house 72 male inmates, which later expanded to 152 inmates. Inmates can obtain credit by attending General Education Diploma or high school classes. Medical is provided monthly at HDSP. The inmate crews support the Nevada Division of Forestry program by working on conservation, fire suppression activities with 12 man crews, and public service projects within the immediate geographical area. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$10,899 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Driven category is projected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institution's culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

TCC has a decreased inmate population of 23 under the L01 approved population of 139. The shortfall is due to the increase in food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

J40.1

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Comparison that provides detail of projected shortfalls and funds available within this budget account, Fund Map and a File Maintenance Request Form. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate food for the remainder of the fiscal year.

BA 3754

TONOPAH CONSERVATION CAMP

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	1,479,132.00	1,471,583.08	0.00	1,471,583.08	2,335.70	1,473,918.78	0.00	(5,213.22)	1,329,729.07	1,291,419.60
1	PERSONNEL SERVICES	1,106,250.00	616,558.41	0.00	616,558.41	551,974.25	1,168,532.66	0.00	(62,282.66)	920,949.92	917,439.28
4	OPERATING	20,089.00	16,477.27	0.00	16,477.27	8,880.83	25,358.10	0.00	(5,269.10)	24,745.51	21,700.57
7	MAINTENANCE BLDG & GRNDS	9,815.00	3,835.26	0.00	3,835.26	5,979.74	9,815.00	0.00	0.00	14,188.72	14,642.99
9	MAINTENANCE CONTRACTS	29,540.00	17,771.50	0.00	17,771.50	11,768.50	29,540.00	0.00	0.00	26,124.00	26,738.00
26	INFORMATION SERVICES	5,115.00	3,836.25	0.00	3,836.25	1,278.75	5,115.00	0.00	0.00	4,423.00	3,774.00
29	UNIFORM ALLOWANCE	2,646.00	41.20	0.00	41.20	2,604.80	2,646.00	0.00	0.00	2,828.28	253.18
50	INMATE DRIVENS	147,884.00	27,069.84	84,823.99	111,893.83	53,862.23	165,756.06	0.00	(17,872.06)	166,580.42	147,667.14
59	UTILITIES	156,309.00	70,997.84	0.00	70,997.84	73,067.25	144,065.09	0.00	12,243.91	165,123.92	156,314.40
87	PURCHASING ASSESSMENT	1,484.00	1,113.00	0.00	1,113.00	371.00	1,484.00	0.00	0.00	1,337.00	820.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,428.00	2,070.00
	Total Expenses:	1,479,132.00	757,700.57	84,823.99	842,524.56	709,787.35	1,552,311.91	0.00	(73,179.91)	1,329,728.77	1,291,419.56

Projected FY Cash Balance: (78,393.13)

Notes

1. Room, Board, Transfers projected to collect 53% on average less that prior 2 fiscal years.
2. Shortage resulting from overtime incurred for coverage of 68% annual and military leave and 14% holidays worked.
3. Shortage due to 21% increase in price per gallon for gasoline, \$946.04 generator repair and increase in monthly long distance charge of 7% and increase of monthly phone, fax, communication of 26%, compared to the same period of SFY18.
4. December caseload is at 88% of legislatively approved. Menu change issued to all institutions due to court ruling resulting in cost increase for food. Menu change resulted in purchase of more costly items including roast beef, margarine, fruit, milk replacer, dressing, spices and PC peanut butter.
5. Surplus due to a decreased rate in the price per unit of propane.

J46.3

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER										Category 7: MAINTENANCE BLDG & GRNDS		
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16			
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00			
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38			
7080	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00			
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00			
7982	RENTAL OF LAND & EOP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00			
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38			
	Current category budget:	88,947.00												
	Pending work programs:	0.00												

The budgeted amount from NEBS, GL by GL	Paid expenditures, matching DAWN.	The total obligated: Actuals + Encumbrances.	Projection for the year, defined by the method.	The difference between the Budget and the Projection.	Defines the Projection.	Last year's actuals.	The prior year's actuals.
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Notes

- Reduced to balance the category.
- Part and labor to repair the hot water system.

The sum of all approved and pending work programs.

The unobligated total: Projection - Total.

J40.4

REVENUE SOURCE	2501		3829		4697		Total L01 App Budget		Pending WP's		(DAWN + Pend WP's)	
	Appropriations	Room & Board	Trans from Prison Store	4697	App Budget	Pending WP's	Pending WP's	App Budget	Budget	Budget	Budget	
2501-APPROPRIATION CONTROL	\$ 1,465,518				\$ 1,465,518			\$ 1,465,518				\$ 1,465,518
2516-BUDGETARY TRANSFERS												\$ 62,283
42 - SUBTOTAL (2501 + 2516)					\$ 1,465,518			\$ 1,465,518				\$ 1,527,801
3829-ROOM, BOARD, TRANSPORTATION CHARGE		\$ 11,923			\$ 11,923			\$ 11,923				\$ 11,923
4654-TRANSFER FROM INTERIM FINANCE										\$ 10,899		\$ 10,899
4697-TRANSFER FROM PRISON STORE			\$ 1,691		\$ 1,691			\$ 1,691				\$ 1,691
TOTAL REVENUES	\$ 1,465,518	\$ 11,923	\$ 1,691	\$ 1,691	\$ 1,479,132	\$ 62,283	\$ 10,899	\$ 1,479,132	\$ 62,283	\$ 10,899	\$ 1,552,314	\$ 1,552,314

EXPENDITURES

01-PERSONNEL	\$ 1,106,250				\$ 1,106,250			\$ 1,106,250				\$ 1,168,533
04-OPERATING	\$ 20,089				\$ 20,089			\$ 20,089				\$ 25,358
07-MAINTENANCE BUILDINGS & GROUNDS	\$ 8,283		\$ 1,532		\$ 9,815			\$ 9,815				\$ 9,815
09-MAINTENANCE CONTRACTS	\$ 29,540				\$ 29,540			\$ 29,540				\$ 29,540
26-INFORMATION SERVICES	\$ 5,115				\$ 5,115			\$ 5,115				\$ 5,115
29-UNIFORM ALLOWANCE	\$ 2,646				\$ 2,646			\$ 2,646				\$ 2,646
50-INMATE DRIVENS	\$ 135,961	\$ 11,923			\$ 147,884			\$ 147,884		\$ 10,899		\$ 165,757
59-UTILITIES	\$ 156,150				\$ 156,309			\$ 156,309				\$ 144,066
87-PURCHASING ASSESMENTS	\$ 1,484				\$ 1,484			\$ 1,484				\$ 1,484
TOTAL EXPENDITURES	\$ 1,465,518	\$ 11,923	\$ 1,691	\$ 1,691	\$ 1,479,132	\$ 62,283	\$ 10,899	\$ 1,479,132	\$ 62,283	\$ 10,899	\$ 1,552,314	\$ 1,552,314

Check Data (s/rb \$0):

J40.5

\$ (62,283)
\$ 1,490,031

Less WP C49948

8/A 3754 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Per Year Normalized to SFY20 Caseload using SFY20 Actual/Projected Expenditures

CASELOAD		CASELOAD	
L01	Bakery	SFY20 AVERAGE	Bakery
TCC	139	TCC	123
			123

Definitions:

Quarterly food blanket include all food items except dairy, eggs and produce.

Drawdowns include dairy, eggs and produce food items. Warehouse transfers include food items that are stored in an institution warehouse and transferred to a camp.

Category 50 GL 7200 - Food Summary		SFY20 Delta	
L01	vs.	SFY20	
Food Blanket Total		Food Blanket Total	
1Q Act.	\$8,622	1Q Act.	\$16,034.56
2Q Act.	\$8,622	2Q Act.	\$10,514
3Q Act.	\$8,622	3Q Act.	\$9,472
4Q Act.	\$8,622	4Q Proj.	\$11,455
	\$34,488		\$47,476
			(\$12,988)
Drawdown Total		Drawdown Total	
1Q Act.	\$5,281	1Q Act.	\$7,500
2Q Act.	\$5,281	2Q Act.	\$7,500
3Q Act.	\$5,281	3Q Act.	\$7,500
4Q Act.	\$5,281	4Q Proj.	\$7,500
	\$21,122		\$30,000
Warehouse Trans Total		Warehouse Trans Total	
SFY Total	\$50,000	SFY Proj.	\$50,000
Misc. Food Total		Misc. Food Total	
SFY Total		SFY Proj.	
Total GL 7200		Total GL 7200	
SFY Total	105,610	SFY Proj.	127,476
			(\$21,866)
Cost per Inmate/Per Year Normalized to SFY20 Caseload		Cost per Inmate/Per Year Normalized to SFY20 Caseload	
	\$858.62		\$1,036.39
			(\$177.77)
Food pricing contributes to the projected shortfall at a per inmate/per year rate of \$177.77 above L01.			
Note: Food rollop includes GL's; 7200, 7207 & 7208			

SFY20 Delta Grand Total	
Total cost per inmate/per year delta L01 vs SFY20 projected.	(\$146.91)
Food pricing greater than legislative approved funding is the top contributor to inmate driven	

Category 50 GL 7021 - Janitorial Rollop Summary		SFY20 Delta	
L01	vs.	SFY20	
7021 Rollop Total		7021 Rollop Total	
1Q Act.	\$2,173	1Q Act.	\$2,182
2Q Act.	\$2,173	2Q Act.	\$1,823
3Q Act.	\$2,173	3Q Act.	\$2,141
4Q Act.	\$2,173	4Q Proj.	\$1,544
	\$8,690		\$7,690
Total GL 7021		Total GL 7021	
SFY Total	\$8,690	SFY Proj.	\$7,690
			\$1,000
Cost per inmate/per year Normalized to SFY20 Caseload		Cost per inmate/per year Normalized to SFY20 Caseload	
	\$70.65		\$62.52
			\$8.13
Janitorial pricing contributes to the projected surplus at a per inmate/per year rate of \$8.13 under L01.			
Note: Janitorial rollop includes GL's; 7021, 7025, 7026, 7027, 7028 & 7029.			

Category 50 GL 7206 - Bakery Summary		SFY20 Delta	
L01	vs.	SFY20	
Food Blanket Total		Food Blanket Total	
1Q Act.	\$2,769	1Q Act.	\$2,500
2Q Act.	\$2,769	2Q Act.	\$2,500
3Q Act.	\$2,769	3Q Act.	\$2,301
4Q Act.	\$2,769	4Q Proj.	\$2,500
	\$11,076		\$9,801
Total GL 7206		Total GL 7206	
SFY Total	\$11,076	SFY Proj.	\$9,801
			\$1,275
Cost per inmate/per year Normalized to SFY20 Caseload		Cost per inmate/per year Normalized to SFY20 Caseload	
	\$90.05		\$79.68
			\$10.37
Bakery pricing contributes to the projected surplus at a per inmate/per year rate of \$10.37 under L01.			

Category 50 GL 7172 - Inmate Clothing Summary		SFY20 Delta	
L01	vs.	SFY20	
7172 Total		7172 Total	
1Q Act.	\$1,631	1Q Act.	\$0
2Q Act.	\$1,631	2Q Act.	\$2,174
3Q Act.	\$1,631	3Q Act.	\$2,174
4Q Act.	\$1,631	4Q Proj.	\$2,174
	\$6,523		\$6,523
Total GL 7172		Total GL 7172	
SFY Total	\$6,523	SFY Proj.	\$6,523
			(\$0)
Cost per inmate/per year Normalized to SFY20 Caseload		Cost per inmate/per year Normalized to SFY20 Caseload	
	\$53.03		\$53.03
Inmate Clothing pricing contributes to the projected shortfall at a per inmate/per year rate of \$0 above L01.			

Category 50 GL 7420 - Disposable Feeding Rollop Summary		SFY20 Delta	
L01	vs.	SFY20	
7420 Rollop Total		7420 Rollop Total	
1Q Act.	\$4,004	1Q Act.	\$4,993
2Q Act.	\$4,004	2Q Act.	\$3,376
3Q Act.	\$4,004	3Q Act.	\$3,289
4Q Act.	\$4,004	4Q Proj.	\$2,639
	\$16,015		\$14,296
Total GL 7420		Total GL 7420	
SFY Total	\$16,015	SFY Proj.	\$14,296
			\$1,719
Cost per inmate/per year Normalized to SFY20 Caseload		Cost per inmate/per year Normalized to SFY20 Caseload	
	\$115.22		\$102.85
			\$12.36
Disposable Feeding pricing contributes to the projected surplus at a per inmate/per year rate of \$12.36 under L01.			
Note: Disposable Feeding rollop includes GL's; 7420, 7421 & 7423			

J40.6

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3760 - NDOC - CASA GRANDE TRANSITIONAL HOUSING
Work Program C49969
Fiscal Year 2020

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Casa Grande Transitional Housing Center (CGTHC) opened in December 2005. The dormitory-style facility was built to house non-violent, low-risk male and female inmates within 18 months of their probable release. Casa Grande's mission is to allow these residents the opportunity to seek work, education, re-entry services and secure permanent housing prior to reintegrating into society. Wages earned by the residents are collected to offset the cost of their incarceration, pay any court ordered restitution, and funds upon release. Since its inception, Casa Grande has expanded its programs and has partnered with the Department of Public Safety, Division of Parole and Probation to include programs for parolees and probation violators. In addition, CGTH houses the Program of Regimental Discipline (PRD) "Bootcamp". This is an 11 month program that allows the successful trainee to no longer have a felony noted on their criminal record. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$536,579 in IFC Contingency Funds to fund a projected shortfall in the Inmate Drivens category and a projected shortfall in the revenue collections of GL 3829 Room, Board, and Transportation Charges for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

The Inmate Drivens category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

CGTH has a decreased inmate population of 24 under the L01 approved population of 348. The shortfall is due to the increased food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present themselves before the June IFC.

Additional funding is being requested to reduce the authority for GL 3829 Room, Board, and Transportation Charges, which are collections from the wages of inmates to pay for Department operations. Collections are projected to fall short primarily because of the capped monthly collection rate for each inmate. This cap is adjusted per established methodology.

J49.1

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process food orders anticipated to sustain operations at least to June at which time there may be a final request in order to fund the budget account through the remainder of fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Inmate Driven Comparison that provides detail of projected shortfalls and funds available within this budget account, a File Maintenance Request, and fund map. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019. A single copy of the Master Shortfall Summary spreadsheet has been provided to the Governor's Finance Office as additional resource material and reconciles budgetary transfer work programs submitted.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for food orders for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund CGTH's expenses through fiscal year end.

BA 3760

CASA GRANDE TRANSITIONAL HOUSING

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	4,815,195.00	3,777,977.25	0.00	3,777,977.25	581,139.15	4,359,116.40	0.00	(456,078.60)	4,848,961.79	4,487,474.50
1	PERSONNEL SERVICES	2,604,880.00	1,423,096.87	0.00	1,423,096.87	1,246,899.24	2,669,996.11	0.00	(65,115.11)	2,496,490.36	2,296,879.84
4	OPERATING	1,640,473.00	839,480.90	3,400.42	842,881.32	783,408.90	1,626,290.22	0.00	14,182.78	1,627,037.66	1,648,669.62
7	MAINTENANCE BLDG & GRNDS	24,708.00	15,463.76	4,630.78	20,094.54	4,613.46	24,708.00	0.00	0.00	24,178.40	25,278.35
9	MAINTENANCE CONTRACTS	12,532.00	2,795.32	410.00	3,205.32	9,326.64	12,531.96	0.00	0.04	12,368.82	11,995.40
26	INFORMATION SERVICES	11,016.00	8,262.00	0.00	8,262.00	2,754.00	11,016.00	0.00	0.00	9,527.00	8,129.00
29	UNIFORM ALLOWANCE	4,368.00	0.00	41.20	41.20	1,242.32	1,283.52	0.00	3,084.48	1,283.52	1,326.17
40	BOOT CAMP	2,492.00	1,273.46	0.00	1,273.46	1,218.54	2,492.00	0.00	0.00	10,072.30	0.00
50	INMATE DRIVENS	257,104.00	108,545.62	125,778.58	234,324.20	115,139.61	349,463.81	0.00	(92,359.81)	213,841.50	237,520.50
59	UTILITIES	255,537.00	171,451.79	0.00	171,451.79	89,492.18	260,943.97	0.00	(5,406.97)	251,229.17	255,536.69
87	PURCHASING ASSESSMENT	2,085.00	1,563.75	0.00	1,563.75	521.25	2,085.00	0.00	0.00	2,933.00	2,138.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	Total Expenses:	4,815,195.00	2,571,933.47	134,260.98	2,706,194.45	2,254,616.14	4,960,810.59	0.00	(145,615.59)	4,648,961.73	4,487,473.57

Projected FY Cash Balance: (601,694.19)

Notes

1. The shortfall is due to low collections for Room, Board, and Transportation Charges. A new collection rate will begin in March.
2. The shortage is due to a low vacancy rate that produces low vacancy savings.
3. The surplus is due to bus passes purchases at the current population being \$25,000 per quarter rather than \$30,000.
4. The projection is based on last year's levels of spending.
5. Food costs are projected to be 78% higher per inmate per year over last year using the new menu.
6. Natural gas rates have increased 17% compared with last year and water and sewer rates per gallon increased from \$.0054 to \$.0056 per gallon in the fall.

J49.3

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER											Category 7: MAINTENANCE BLDG & GRNDS			
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16					
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00					
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38					
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00					
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00					
7962	RENTAL OF LAND & EOP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00					
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38					
	Current category budget:	88,947.00			56,264.77											
	Pending work programs:	0.00			0.00											

Notes

- Reduced to balance the category.
- Part and labor to repair the hot water system.

The budgeted amount from NEBS, GL by GL.

Paid expenditures, matching DAWN.

Open purchase orders, as downloaded from BETS.

The total obligated: Actuals + Encumbrances.

The unobligated total: Projection - Total.

The sum of all approved and pending work programs.

Projection for the year, defined by the Method.

The difference between the Budget and the Projection.

Defines the Projection.

Last year's actuals.

The prior year's actuals.

J49.4

Nevada Department of Corrections
 3760 CASA GRANDE TRANSITIONAL HOUSING (CGTH)
 FY20 - Fund Map
 Including WP C49928

REVENUE SOURCE	2501 Gen. Fund Approp. \$3,355,736	3829 RM, BRD, Insprtrn \$1,426,404	4700 TPI \$22,137	Total L01 App Budget \$4,804,277	Approved WPs		(L01 + App WP's)		Pending WPs		(DAWN + Pend WP's)	
					C49189	DAWN App Budget	C49928	C49969	Pending Budget			
2501-APPROPRIATION CONTROL	\$3,355,736			\$3,355,736	\$10,918	\$3,355,736		\$22,989			\$3,355,736	
2516-BUDGETARY TRANSFERS				\$0	\$10,918	\$10,918		\$22,989			\$33,907	
42 - SUBTOTAL (2501 + 2516)				\$3,355,736		\$3,366,654		\$22,989			\$3,389,643	
3829-ROOM, BOARD, & TRANSPORTATION		\$1,426,404		\$1,426,404		\$1,426,404					\$970,326	
4654-TRANSFER FROM INTERIM FINANCE				\$0		\$0					\$536,579	
4700-TRANS FROM PRISON INDUSTRIES			\$22,137	\$22,137		\$22,137					\$22,137	
TOTAL REVENUES	\$3,355,736	\$1,426,404	\$22,137	\$4,804,277	\$10,918	\$4,815,195		\$22,989	\$80,501		\$4,918,685	

EXPENDITURES

01-PERSONNEL	\$1,178,476			\$2,604,880		\$2,604,880		\$22,989			\$2,627,869	
04-OPERATING	\$1,640,473	\$1,426,404		\$1,640,473	\$10,918	\$1,640,473		(\$14,182)			\$1,626,291	
07-MAINTENANCE OF BUILDINGS & GROUNDS	\$13,790			\$13,790		\$24,708					\$24,708	
09-BUILDING MAINTENANCE	\$12,532			\$12,532		\$12,532					\$12,532	
26-INFORMATION SERVICES	\$11,016			\$11,016		\$11,016					\$11,016	
29-UNIFORM ALLOWANCE	\$4,368			\$4,368		\$4,368		(\$3,084)			\$1,284	
40-BOOT CAMP	\$2,492			\$2,492		\$2,492					\$2,492	
50-INMATE DRIVEN	\$257,104			\$257,104		\$257,104		\$11,859	\$80,501		\$349,464	
59-UTILITIES	\$233,400		\$22,137	\$255,537		\$255,537		\$5,407			\$260,944	
87-PURCHASING ASSESSMENT	\$2,085			\$2,085		\$2,085					\$2,085	
TOTAL EXPENDITURES	\$3,355,736	\$1,426,404	\$22,137	\$4,804,277	\$10,918	\$4,815,195		\$22,989	\$80,501		\$4,918,685	

Check Data (s/b \$0):

Less Pending C49928 and Showing on the Cumulative Sheet:

\$4,895,696

J49.5

B/A 3760 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using Actual/Projected Expenditures

Definitions: Quarterly food blankets include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items.

CASELOAD		CASELOAD	
L01	CGTH	L01	CGTH
348	348	324	324
<p>Category 50 GL 7200 - Food Summary</p>			
L01		vs.	
Food Blanket Total		SFY20	
1Q Act.	\$27,502	1Q Act.	\$45,898
2Q Act.	\$27,502	2Q Act.	\$45,898
3Q Act.	\$27,502	3Q Act.	\$45,898
4Q Act.	\$27,502	4Q Proj.	\$45,898
	\$110,007		\$183,594
Drawdown Total		Drawdown Total	
1Q Act.	\$10,172	1Q Act.	\$16,976
2Q Act.	\$10,172	2Q Act.	\$16,976
3Q Act.	\$10,172	3Q Act.	\$16,976
4Q Act.	\$10,172	4Q Proj.	\$16,976
	\$40,687		\$67,905
Warehouse Transfer Total		Warehouse Transfer Total	
1Q Act.	\$0	1Q Act.	\$0
2Q Act.	\$0	2Q Act.	\$0
3Q Act.	\$0	3Q Act.	\$0
4Q Act.	\$0	4Q Proj.	\$0
	\$0		\$0
Misc. Food Total		Misc. Food Total	
SFY Total	\$0	SFY Proj.	\$0
Total GL 7200	\$0	Total GL 7200	\$0
SFY Total	\$150,694	SFY Proj.	\$251,499
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$433.03		\$776.23
		SFY20 Delta	
		(\$73,587)	
		(\$2,217)	
		(\$100,805)	
		(\$313,201)	

Note: Includes GL 7207

CASELOAD		CASELOAD	
L01	CGTH	L01	CGTH
348	348	324	324
<p>Category 50 GL 7206 - Bakery Summary</p>			
L01		vs.	
Bakery Total		SFY20	
1Q Act.	\$4,374	1Q Act.	\$3,738
2Q Act.	\$4,374	2Q Act.	\$3,738
3Q Act.	\$4,374	3Q Act.	\$3,738
4Q Act.	\$4,374	4Q Proj.	\$3,738
	\$17,494		\$14,951
Misc. Food Total		Misc. Food Total	
SFY Total	\$0	SFY Proj.	\$0
Total GL 7206	\$0	Total GL 7206	\$0
SFY Total	\$17,494	SFY Proj.	\$14,951
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$50.27		\$46.15
		SFY20 Delta	
		2,543	
		\$0	
		\$2,543	
		\$4.12	

CASELOAD		CASELOAD	
L01	CGTH	L01	CGTH
348	348	324	324
<p>Category 50 GL 7021 - Janitorial Rollup Summary</p>			
L01		vs.	
7021 Rollup Total		SFY20	
1Q Act.	\$5,788.25	1Q Act.	\$5,389.06
2Q Act.	\$5,788	2Q Act.	\$5,389
3Q Act.	\$5,788	3Q Act.	\$5,389
4Q Act.	\$5,788	4Q Proj.	\$5,389
	\$23,153		\$21,556
Total GL 7021		Total GL 7021	
SFY Total	\$23,153	SFY Proj.	\$21,556
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$71.46		\$66.53
		SFY20 Delta	
		\$1,597	
		\$4.93	

Note: Janitorial rollup includes GLs: 7021, 7025, 7026, 7027, 7028 & 7029.

CASELOAD		CASELOAD	
L01	CGTH	L01	CGTH
348	348	324	324
<p>Category 50 GL 7192 - Stipends Summary</p>			
L01		vs.	
7192 Total		SFY20	
1Q Act.	\$3,244	1Q Act.	\$3,020
2Q Act.	\$3,244	2Q Act.	\$3,020
3Q Act.	\$3,244	3Q Act.	\$3,020
4Q Act.	\$3,244	4Q Proj.	\$3,020
	\$12,974		\$12,079
Total GL 7192		Total GL 7192	
SFY Total	\$12,974	SFY Proj.	\$12,079
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$40.04		\$37.28
		SFY20 Delta	
		\$895	
		\$2.76	

CASELOAD		CASELOAD	
L01	CGTH	L01	CGTH
348	348	324	324
<p>Category 50 GL 7172 - Inmate Clothing Summary</p>			
L01		vs.	
7172 Total		SFY20	
1Q Act.	\$911	1Q Act.	\$848
2Q Act.	\$911	2Q Act.	\$848
3Q Act.	\$911	3Q Act.	\$848
4Q Act.	\$911	4Q Proj.	\$848
	\$3,643		\$3,392
Total GL 7172		Total GL 7172	
SFY Total	\$3,643	SFY Proj.	\$3,392
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$11.24		\$10.47
		SFY20 Delta	
		\$251	
		\$0.78	

SFY20 Delta Grand Total

(\$92,211)

Total cost per inmate/year delta L01 vs SFY20 projected. Janitorial supply pricing greater than legislative approved funding is the top contributor to ESP's inmate driven expenditure category shortage.

(\$320,860)

J49.6

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3761 - NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
Work Program C49976
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Florence McClure Women's Correctional Center (FMWCC) is located in Las Vegas. In 1996, this facility became operational to house women incarcerated in the department. The Corrections Corporation of America (CCA) owned and operated the facility until purchased by the State of Nevada in October 2001. Effective October 1, 2004, the Nevada Department of Corrections took possession of the facility, eliminating the need to contract with the CCA. Formerly known as the Southern Nevada Women's Correctional Center, the facility was renamed in 2007 in honor of Florence McClure and her contributions to improving conditions for incarcerated women. FMWCC houses all custody levels of female inmates in Nevada. The facility's capacity increased in 2008 with the addition of a 240-bed dorm and in 2009 with a 300-bed addition to the main facility. FMWCC has several various religious programs available to all inmates. Clark County School District offers High School Diplomas as well as Hi Set certificates. FMWCC has a substance abuse therapeutic community that offers long term substance abuse treatment. It also offers mental health treatment programs, re-entry program that prepares inmates for the reintegration into society, and the Pups on Parole Program that trains inmates to be certified dog handlers. In addition, FMWCC offers the New Path Cosmetology program that is designed to master the art and sciences of the cosmetology industry resulting in their Cosmetology license. FMWCC has one Prison Industry program which can employ over 70 inmates and is geared towards salvaging and re-packaging overstock products/merchandise. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$412,727 in IFC Contingency Funds to partially fund projected shortfalls in the Inmate Drivens category and the Utilities category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

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The Inmate Driven category is expected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institutions' culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

FMWCC has a decreased inmate population of 78 under the L01 approved population of 1,025. The shortfall is due to the increased food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present themselves before the June IFC.

The Utilities category is projected to have a shortfall due to the increase of rates and an operational decision in 2018 to allow a greater use of utilities for hygiene. The effective rate per therm for natural gas increased 21 percent in the first seven months of the year over SFY19, which had a similar rate structure in SFY18. The official rate increase was done July 1, 2019, according to the attached SW Gas notification. Use of natural gas is up 3 percent from SFY19. Use of water and sewer is up 5 percent in the first 6 months over SFY19. Staff report that the increased use of utilities for hygiene has had a positive effect on operations.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process food orders anticipated to sustain operations at least to June at which time there may be a final request in order to fund the budget account through the remainder of fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Inmate Driven Comparison that provides detail of projected shortfalls and funds available within this budget account, a File Maintenance Request, the SW Gas notification of a rate increase dated May 31, 2019, and fund map. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019. A single copy of the Master Shortfall Summary spreadsheet has been provided to the Governor's Finance Office as additional resource material and reconciles budgetary transfer work programs submitted.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for food orders for the remainder of the fiscal year. The preferred alternative is to approve the requested IFC Contingency request allowing NDOC to partially fund FMWCC's expenses through fiscal year end.

STATE OF NEVADA WORK PROGRAM
DEPARTMENT OF CORRECTIONS
NDOC - FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER
B/A 3761 SFY20

G.L.#	REVENUES Description	Original or Legislatively Approved Work Program	PENDING		----CUMULATIVE----		Total Amount
			FIRST	SECOND	Dollar Change	Percent Change	
			Work Program Change	Work Program Change			
			WP # C49916	WP # C49976			
2501	APPROPRIATION CONTROL	17,836,183			0	0.0%	17,836,183
2516	BUDGETARY TRANSFERS	0	300,000		300,000	100.0%	300,000
3829	ROOM, BOARD, TRANSP CHARGE	66,573			0	0.0%	66,573
4355	REIMBURSEMENT OF EXPENSES	350			0	0.0%	350
4654	TRANSFER FROM INTERIM FINANCE	0		412,727	412,727	100.0%	412,727
4697	TRANSFER FROM PRISON STORE	31,710			0	0.0%	31,710
4700	TRANS FROM PRISON INDUSTRIES	5,450			0	0.0%	5,450
4751	TRANSFER FROM INMATE WELFARE	7,023			0	0.0%	7,023
	Total Revenues	17,947,289	300,000	412,727	712,727	4.0%	18,660,016
	EXPENDITURES						
Cat	Description						
01	PERSONNEL	15,229,291	300,000		300,000	2.0%	15,529,291
04	OPERATING EXPENSES	196,021	10,536		10,536	5.4%	206,557
07	MAINT OF BUILDINGS & GROUNDS	127,027			0	0.0%	127,027
09	MAINTENANCE CONTRACTS	45,164	-6,228		-6,228	-13.8%	38,936
26	INFORMATION SERVICES	70,823			0	0.0%	70,823
29	AGENCY ISSUED UNIFORMS	32,361			0	0.0%	32,361
39	EMPLOYEE PHYSICAL COSTS	4,574	-4,308		-4,308	-94.2%	266
50	INMATE DRIVENS	1,383,777		338,442	338,442	24.5%	1,722,219
59	UTILITIES	853,015		74,285	74,285	8.7%	927,300
87	PURCHASING ASSESSMENT	5,236			0	0.0%	5,236
	Total Expenditures	17,947,289	300,000	412,727	712,727	4.0%	18,660,016

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BA

3761

FLORENCE MCCLURE WOMENS CORRECTIONAL CENTER

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	17,947,289.00	17,858,628.46	0.00	17,858,628.46	37,961.48	17,896,589.94	0.00	(50,689.06)	17,013,907.13	16,136,130.09
1	PERSONNEL SERVICES	15,229,291.00	8,270,725.65	(884.16)	8,269,841.49	7,363,850.26	15,633,691.75	0.00	(404,400.75)	14,278,191.38	13,576,853.88
4	OPERATING	196,021.00	143,656.56	12,826.07	156,482.63	50,073.84	206,556.47	0.00	(10,535.47)	189,046.21	200,720.65
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,323.12	21,875.61
7	MAINTENANCE BLDG & GRNDS	127,027.00	36,999.54	55,648.88	92,648.42	34,378.58	127,027.00	0.00	0.00	139,639.24	128,316.16
9	MAINTENANCE CONTRACTS	45,164.00	4,906.98	1,200.00	6,106.98	32,828.97	38,935.95	0.00	6,228.05	30,548.95	38,671.00
26	INFORMATION SERVICES	70,823.00	53,117.25	0.00	53,117.25	17,705.75	70,823.00	0.00	0.00	59,540.00	47,616.00
29	UNIFORM ALLOWANCE	32,361.00	10,677.70	8,401.20	19,078.90	13,282.10	32,361.00	0.00	0.00	26,977.95	17,122.86
39	EMPLOYEE PHYSICAL COSTS	4,574.00	0.00	0.00	0.00	0.00	0.00	0.00	4,574.00	0.00	0.00
50	INMATE DRIVENS	1,383,777.00	622,653.95	675,778.27	1,298,432.22	461,391.71	1,759,823.93	0.00	(376,046.93)	1,384,272.33	1,246,153.00
59	UTILITIES	853,015.00	515,568.11	0.00	515,568.11	411,731.61	927,299.72	0.00	(74,284.72)	876,591.74	853,015.97
87	PURCHASING ASSESSMENT	5,236.00	3,927.00	0.00	3,927.00	1,309.00	5,236.00	0.00	0.00	5,219.00	3,347.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21,557.00	2,437.00
	Total Expenses:	17,947,289.00	9,662,232.74	752,970.26	10,415,203.00	8,386,551.82	18,801,754.82	0.00	(854,465.82)	17,013,906.92	16,136,129.13

Projected FY Cash Balance: (905,164.88)

Notes

- The Jacobs PI enterprise at FMWCC has closed and inmate employment will remain low until a new opportunity is found.
- The shortfall is driven by overtime, 65% of which is medical transport and coverage. Vacancies are relatively low, providing less vacancy savings.
- The shortfall is due to transportation costs (gasoline and vehicle repair) and the Vox telephone maintenance contract (GL 7299) that was signed after the budget was set.
- Expired contracts are being renegotiated and intern work is being done in category 7.
- Staff physicals funding is normally paid for by BA 3710 but is not now needed.
- Food costs using the new menu are projected to be 58% higher per inmate per year over last year. The shortfall is also due to an operations decision to improve living conditions by increasing janitorial and hygiene supplies.
- The use of natural gas (3%) and water and sewer (5%) is up due to an operational decision to allow inmates to shower as needed. The cost of therms has risen 21% year over year.

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REVENUE SOURCE	(L01 + App WPs)						Pending WPs		Pending WPs		(DAWN + Pend WPs)
	2501	3829	4355	4697	4700	4751	App Budget	C49916	C49976	Total	
2501-APPROPRIATION CONTROL	\$17,836,183						\$17,836,183	\$300,000		\$17,836,183	
2516-BUDGETARY TRANSFERS							\$0			\$300,000	
2522-SUPPLEMENTAL REQUEST							\$0			\$0	
42 - SUBTOTAL (2501 + 2516)							\$17,836,183	\$300,000	\$0	\$18,136,183	
4601-GENERAL FUND SALARY							\$0			\$0	
3829-ROOM, BOARD, TRANSPORTATION CHARGE		\$66,573					\$66,573			\$66,573	
4335-REIMBURSEMENT OF EXPENSES			\$350				\$350			\$350	
4355-REIMBURSEMENT OF EXPENSES							\$0			\$0	
4654-TRANSFER FROM INTERIM FINANCE				\$31,710			\$31,710		\$412,727	\$412,727	
4697-TRANSFER FROM PRISON STORE					\$5,450		\$5,450			\$31,710	
4700-TRANSFER FROM PRISON INDUSTRIES							\$5,450			\$5,450	
4751-TRANSFER FROM INMATE WELFARE						\$7,023	\$7,023			\$7,023	
TOTAL REVENUES	\$17,836,183	\$66,573	\$350	\$31,710	\$5,450	\$7,023	\$17,947,289	\$300,000	\$412,727	\$18,660,016	

EXPENDITURES	(L01 + App WPs)						Pending WPs		Pending WPs		(DAWN + Pend WPs)
	15,229,291	196,021	127,027	45,164	70,823	32,361	App Budget	C49916	C49976	Total	
01-PERSONNEL	\$15,229,291						\$15,229,291	\$300,000		\$15,529,291	
04-OPERATING	\$196,021						\$196,021	\$10,536		\$206,557	
07-MAINTENANCE BUILDINGS & GROUNDS	\$110,095			\$16,932			\$127,027			\$127,027	
09-MAINTENANCE CONTRACTS	\$45,164						\$45,164	(\$6,228)		\$38,936	
26-INFORMATION SERVICES	\$70,823						\$70,823			\$70,823	
29-UNIFORM ALLOWANCE	\$32,361						\$32,361			\$32,361	
39-STAFF PHYSICALS	\$4,574						\$4,574	(\$4,308)		\$266	
50-INMATE DRIVENS	\$1,309,831	\$66,573	\$350	\$14,778	\$5,450	\$7,023	\$1,383,777		\$338,442	\$1,722,219	
59-UTILITIES	\$832,787						\$853,015		\$74,285	\$927,300	
87-PURCHASING ASSESSMENTS	\$5,236						\$5,236			\$5,236	
93-RESERVE FOR REVERSION	\$0						\$0			\$0	
TOTAL EXPENDITURES	\$17,836,183	\$66,573	\$350	\$31,710	\$5,450	\$7,023	\$17,947,289	\$300,000	\$412,727	\$18,660,016	

Less Pending C49916 and Showing on the Cumulative Sheet: **\$18,360,016**

J4.5

B/A 3761 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
 Cost per Inmate/Year Normalized to SFY20 Caseload using Actual/Projected Expenditures

Definitions: Quarterly food blankets include all food items except dairy, eggs and produce. Drawdowns include dairy, eggs and produce food items.

CASELOAD		CASELOAD	
L01	SFY20 AVERAGE	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
1,025	947	947	947
Category 50 GL 7200 - Food Summary			
Food Blanket Total		Food Blanket Total	
1Q Act.	\$167,924	1Q Act.	\$209,102
2Q Act.	\$167,924	2Q Act.	\$209,102
3Q Act.	\$167,924	3Q Act.	\$209,102
4Q Act.	\$167,924	4Q Proj.	\$209,102
	\$671,695		\$836,408
			(\$164,713)
Drawdown Total		Drawdown Total	
1Q Act.	\$71,967	1Q Act.	\$89,615
2Q Act.	\$71,967	2Q Act.	\$89,615
3Q Act.	\$71,967	3Q Act.	\$89,615
4Q Act.	\$71,967	4Q Proj.	\$89,615
	\$287,869		\$358,461
			(\$70,591)
Warehouse Transfer Total		Warehouse Transfer Total	
1Q Act.	\$0	1Q Act.	\$0
2Q Act.	\$0	2Q Act.	\$0
3Q Act.	\$0	3Q Act.	\$0
4Q Act.	\$0	4Q Proj.	\$0
	\$0		\$0
Misc. Food Total		Misc. Food Total	
SFY Total	\$0	SFY Proj.	\$0
SFY Total	\$959,564	SFY Proj.	\$1,194,869
			(\$235,305)
Total GL 7200		Total GL 7200	
SFY Total	\$936.16	SFY Total	\$1,261.74
			(\$325.58)
Note: Includes GL 7207			

CASELOAD		CASELOAD	
L01	SFY20	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
947	947	947	947
Category 50 GL 7021 - Janitorial Rollup Summary			
7021 Rollup Total		7021 Rollup Total	
1Q Act.	\$19,216	1Q Act.	\$37,450
2Q Act.	\$19,216	2Q Act.	\$37,450
3Q Act.	\$19,216	3Q Act.	\$37,450
4Q Act.	\$19,216	4Q Proj.	\$37,450
	\$76,865		\$149,800
			(\$72,935)
Total GL 7021		Total GL 7021	
SFY Total	\$76,865	SFY Proj.	\$149,800
			(\$72,935)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$81.17		\$158.18
			(\$77.01)

Note: Janitorial rollup includes GLs: 7021, 7025, 7026, 7027, 7028 & 7029.

CASELOAD		CASELOAD	
L01	SFY20	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
947	947	947	947
Category 50 GL 7192 - Stipends Summary			
7192 Total		7192 Total	
1Q Act.	\$7,370	1Q Act.	\$6,809
2Q Act.	\$7,370	2Q Act.	\$6,809
3Q Act.	\$7,370	3Q Act.	\$6,809
4Q Act.	\$7,370	4Q Proj.	\$6,809
	\$29,479		\$27,236
			\$2,243
Total GL 7192		Total GL 7192	
SFY Total	\$29,479	SFY Proj.	\$27,236
			\$2,243
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$31.13		\$28.76
			\$2.37

CASELOAD		CASELOAD	
L01	SFY20	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
947	947	947	947
Category 50 GL 7420 - Disposable Feeding Rollup Summary			
7420 Rollup Total		7420 Rollup Total	
1Q Act.	\$37,391	1Q Act.	\$64,505
2Q Act.	\$37,391	2Q Act.	\$64,505
3Q Act.	\$37,391	3Q Act.	\$64,505
4Q Act.	\$37,391	4Q Proj.	\$64,505
	\$149,564		\$258,019
			(\$108,455)
Total GL 7420		Total GL 7420	
SFY Total	\$149,564	SFY Proj.	\$258,019
			(\$108,455)
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$157.93		\$272.46
			(\$114.53)

Note: Disposable feeding rollup includes GLs: 7420, 7421, 7422 & 7423.

CASELOAD		CASELOAD	
L01	SFY20	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
1,025	947	947	947
Category 50 GL 7206 - Bakery Summary			
Food Blanket Total		Food Blanket Total	
1Q Act.	\$22,353	1Q Act.	\$14,253
2Q Act.	\$22,353	2Q Act.	\$14,253
3Q Act.	\$22,353	3Q Act.	\$14,253
4Q Act.	\$22,353	4Q Proj.	\$14,253
	\$89,411		\$57,010
			32,401
Misc. Food Total		Misc. Food Total	
SFY Total	\$0	SFY Proj.	\$0
SFY Total	\$89,411	SFY Proj.	\$57,010
			\$32,401
Total GL 7206		Total GL 7206	
SFY Total	\$89,411	SFY Total	\$57,010
			\$32,401
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$87.23		\$60.20
			\$27.03

CASELOAD		CASELOAD	
L01	SFY20	L01	SFY20
FMWCC	FMWCC	FMWCC	FMWCC
1,025	947	947	947
Category 50 GL 7172 - Inmate Clothing Summary			
7172 Total		7172 Total	
1Q Act.	\$19,724	1Q Act.	\$18,223
2Q Act.	\$19,724	2Q Act.	\$18,223
3Q Act.	\$19,724	3Q Act.	\$18,223
4Q Act.	\$19,724	4Q Proj.	\$18,223
	\$78,894		\$72,890
			\$6,004
Total GL 7172		Total GL 7172	
SFY Total	\$78,894	SFY Proj.	\$72,890
			\$6,004
Cost per Inmate/Year Normalized to SFY20 Caseload		Cost per Inmate/Year Normalized to SFY20 Caseload	
	\$83.31		\$76.97
			\$6.34

SFY20 Delta Grand Total (\$277,248)

Total cost per Inmate/year delta L01 vs SFY20 projected. (\$181.39)
 Janitorial supply pricing greater than legislative approved funding is the top contributor to ESP's inmate driven expenditure category shortage.

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3762 - NDOC - HIGH DESERT STATE PRISON
Work Program C49957
Fiscal Year 2020**

Submitted February 14, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

High Desert State Prison (HDSP) is a male medium institution that is part of a correctional complex located in Indian Springs approximately 40 miles north of Las Vegas. HDSP was opened in 2000. HDSP houses medium custody inmates and provides segregation housing and protective segregation housing. HDSP also serves as the Southern Nevada intake center for male inmates. The maximum capacity is 4,070 inmates. HDSP provides educational and vocational programs through Clark County School District and Prison Industries. Educational opportunities include High School Diploma or General Education Diploma. The vocational program is auto maintenance. Prison Industries also performs card sorting operations on decks previously used in Nevada casinos. HDSP has Mental Health staff that provides therapeutic classes such as anger management, victim empathy, and Commitment to Change I, II and III. HDSP also has a re-entry program to assist paroling or discharging inmates. These programs are available to provide education and program opportunities that will allow participants to improve their lives while incarcerated and upon release into the communities. Statutory Authority: NRS 209.

Purpose of Work Program

This work program requests \$1,374,534 in IFC Contingency Funds to partially fund a projected shortfall in the Inmate Driven category for the remainder of the fiscal year. Does not require Interim Finance approval since it supports an Action Item request for appropriation from the Interim Finance Contingency Fund.

Justification

J4s.1

The Inmate Driven category is projected to experience a shortfall that is mainly attributed to GL 7200 Food expenditures. The Nevada Department of Corrections (NDOC) is required to comply implementing a new inmate menu to meet the Chief Medical Officer's (CMO) recently adopted nutritional standards in compliance with the Nevada Supreme Court Order No. 73498 dated July 31, 2018 and various subsequent rulings and orders, with the most recent Judicial District Court order dated July 1, 2019. The Nevada Revised Statute 209.382 requires the CMO to report the nutritional adequacy of the diet of incarcerated offenders to the Board of Prison Commissioners (BoPC). The same statute requires the BoPC to take appropriate action to remedy any deficiencies in the report. NDOC is compelled to provide a menu without deficiencies.

As a result of the NV Supreme Court's ruling, NDOC requested the contracted dietician prepare alternative recipes for daily inmate meals, measuring total nutritional values for each meal, day, week, and the aggregate for the entire rotation cycle of the menu. NDOC also evaluated the logistics in preparing each meal option considering the inconsistencies in warehouse storage, culinary equipment (including freezers, refrigerators, preparation and cooking equipment, and religious preparation restrictions), the operational facilities, the various inmates classifications and movement restrictions and associated food delivery requirements, and the spectrum of populations from the remote camps to the largest institution impacting minimum delivery quotas and economic scale.

The proposed menu was released to contracted food suppliers with orders in June 2019. The expenditure still included depletion of discontinued food items in storage and resupply of new items for the new menu, partial deliveries, and vendor inefficiencies. NDOC continues to review the menu for challenges and opportunities, working with the institution's culinary staff, feedback from inmates, and evaluating logistical events requiring adjustments to the plan. Revisions to the menu are being made to further leverage the best possible nutritional values, recognize item availability, and maximize bulk pricing through alternative delivery, storage, and bundling. NDOC is doing everything possible to ensure there is sufficient cash to operate, but at this time it is anticipated that shortfalls in several budget accounts would occur due to Category 50.

HDSP has a decreased inmate population of 143 under the L01 approved population of 3,443. The shortfall is due to the increase in food costs. Current projections indicate insufficient authority for placement of Q4 food blanket orders. NDOC will continue to monitor expenditures and consider available savings in other categories that may present before the June IFC.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to process Inmate Driven expenditures at least to June, at which time there may be a final request in order to fund the budget account through the remainder of state fiscal year 2020.

Explanation of Projections and Documentation

Attached please find Budget Status Reports, Budget Projections as of January 24, 2020, Projections Key, Category 50 Comparison that provides detail of projected shortfalls and funds available within this budget account, Fund Map and a File Maintenance Request Form. Also attached in chronological order are the court documents requiring the changes to NDOC's nutritional standards and menus at all NDOC facilities. Specifically, Order #73498 dated July 27, 2018; Writ of Mandamus dated July 31, 2018; Order dated April 3, 2019 and Order After Hearing dated July 1, 2019.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program would leave the department with insufficient funds to pay for inmate food and clothing for the remainder of the fiscal year.

BA 3762 HIGH DESERT STATE PRISON

Updated: 01/24/20

Cat	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	56,863,274.00	56,733,186.44	0.00	56,733,186.44	475,675.44	57,208,861.88	353,517.00	(7,929.12)	54,716,715.92	53,562,480.99
1	PERSONNEL SERVICES	48,176,695.00	27,295,011.18	0.00	27,295,011.18	23,712,733.91	51,007,745.09	0.00	(2,831,050.09)	45,865,641.50	44,712,441.33
4	OPERATING	673,450.00	423,743.41	15,357.21	439,100.62	250,810.33	689,910.95	0.00	(16,483.95)	625,830.67	629,538.59
5	EQUIPMENT	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,768.26	15,937.72
7	MAINTENANCE BLDG & GRNDS	275,349.00	169,298.52	34,269.79	203,568.31	71,780.69	275,349.00	0.00	0.00	286,687.91	290,516.94
9	MAINTENANCE CONTRACTS	166,198.00	33,068.26	13,889.00	46,957.26	119,240.74	166,198.00	0.00	0.00	146,738.41	159,685.08
26	INFORMATION SERVICES	225,059.00	168,794.25	0.00	168,794.25	56,264.75	225,059.00	0.00	0.00	190,187.00	162,301.00
29	UNIFORM ALLOWANCE	103,282.00	501.67	6,975.80	7,477.47	95,804.53	103,282.00	0.00	0.00	89,480.59	24,716.34
39	STAFF PHYSICALS	12,223.00	0.00	0.00	0.00	0.00	0.00	0.00	12,223.00	0.00	0.00
50	INMATE DRIVENS	4,649,099.00	2,770,913.82	2,300,809.67	5,071,723.49	1,797,076.09	6,868,799.58	543,517.00	(1,676,183.58)	4,795,353.50	4,977,844.33
59	UTILITIES	2,570,267.00	1,349,858.94	0.00	1,349,858.94	1,180,422.36	2,530,281.30	(190,000.00)	(150,014.30)	2,651,464.01	2,570,266.73
87	PURCHASING ASSESSMENT	11,652.00	8,739.00	0.00	8,739.00	2,913.00	11,652.00	0.00	0.00	15,934.00	15,353.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6,040.00	3,879.00
95	DEFERRED MAINTENANCE	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	28,590.00	0.00
	Total Expenses:	56,863,274.00	32,219,929.05	2,371,301.47	34,591,230.52	27,287,046.40	61,878,276.92	353,517.00	(4,661,485.92)	54,716,715.85	53,562,480.06

Projected FY Cash Balance: (4,569,415.04)

Notes

1. Revenue shortage NV Energy Rebate being account for as an offset to CAT 59 expenditures and significant decrease in recycling revenue due to the discontinuing of cardboard recycling.
2. Salaries shortage resulting from overtime incurred, OT comprised of 33% for coverage of annual and military leave, 17% holidays worked and 38% from inmate hospital coverage, outside NDOC Facilities.
3. Operating Expenditure shortage resulting from increase of 38% in monthly charge of phone, fax, communication and a 21% increase in fuel price per gallon.
4. Staff Physicals are paid out for Director's budget
5. December caseload is at 96% of legislatively approved. Inmate driven expenditure shortage due to menu change issued to all institutions due to court ruling resulting in cost increase for food. Menu change resulted in purchase of more costly
6. Utility shortage due to WP C49618 transferring \$190,000 to cover shortage in CAT 50. Additionally, 22% increase in garbage disposal due to additional pickups for excess trash from cardboard that was originally being recycled

J45.3

Inmate-Driven Caseload

BA: 3762

Through: December

	Leg Appr	Case Adj	Projected	Last SFY	Prior SFY
Institution	3,443	3,300	3,300	3,523	3,564
Bakery	3,443	3,300	3,300	3,523	3,564

	IM Pop
JUL	3,413
AUG	3,343
SEP	3,331
OCT	3,315
NOV	3,295
DEC	3,272
JAN	3,272
FEB	3,272
MAR	3,272
APR	3,272
MAY	3,272
JUN	3,272
Average	3,300

Fiscal Year Total

JANITORIAL 7021	258,190.00	247,466.45	316,633.55	287,848.68	261,809.51
INMATE CLOTHING 7172	265,008.00	254,001.28	265,008.00	217,314.74	287,810.57
MEDICAL SUPPLIES 7186	191.00	183.07	191.00	0.00	190.80
STIPENDS 7192	99,021.00	94,908.31	77,632.00	69,819.00	93,598.00
FOOD 7200	3,223,199.00	3,089,328.12	5,208,325.23	3,444,909.65	3,547,534.86
BAKERY 7206	300,333.00	287,859.11	517,641.13	369,881.03	324,484.98
DISPOSABLE FEEDING 7420	476,442.00	456,653.67	483,368.67	371,204.50	367,491.14
TOWELS & BEDDING 7422	26,715.00	25,605.43	0.00	22,552.30	95,175.57
	4,649,099.00	4,456,005.44	6,868,799.58	4,783,529.90	4,978,095.43

Per Inmate Per Year

JANITORIAL 7021	74.99	74.99	95.95	81.71	73.46
INMATE CLOTHING 7172	76.97	76.97	80.31	61.68	80.75
MEDICAL SUPPLIES 7186	0.06	0.06	0.06	0.00	0.05
STIPENDS 7192	28.76	28.76	23.52	19.82	26.26
FOOD 7200	936.16	936.16	1,578.28	977.83	995.38
BAKERY 7206	87.23	87.23	156.86	104.99	91.05
DISPOSABLE FEEDING 7420	138.38	138.38	146.48	105.37	103.11
TOWELS & BEDDING 7422	7.76	7.76	0.00	6.40	26.70
	1,350.31	1,350.31	2,081.46	1,357.80	1,396.76

Per Inmate Per Day

JANITORIAL 7021	0.21	0.21	0.26	0.22	0.20
INMATE CLOTHING 7172	0.21	0.21	0.22	0.17	0.22
MEDICAL SUPPLIES 7186	0.00	0.00	0.00	0.00	0.00
STIPENDS 7192	0.08	0.08	0.06	0.05	0.07
FOOD 7200	2.56	2.56	4.32	2.68	2.73
BAKERY 7206	0.24	0.24	0.43	0.29	0.25
DISPOSABLE FEEDING 7420	0.38	0.38	0.40	0.29	0.28
TOWELS & BEDDING 7422	0.02	0.02	0.00	0.02	0.07
	3.70	3.70	5.69	3.72	3.82

Case/Leg Pop% 96%

Leg Appr - Case Adj 193,093.56

J4s.4

Key to the columns in NDOC's projection system (showing a typical page/category for a budget account)

BA 3759		LOVELOCK CORRECTIONAL CENTER										Category 7: MAINTENANCE BLDG & GRNDS		
GL	Description	Budget	Actuals	Encumb	Total	Available	Projection	Balance	Method	FY17	FY16			
0	MAINTENANCE BLDG & GRNDS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	0.00	0.00	0.00		
7022	SUPPLIES	88,947.00	27,242.73	19,600.04	46,842.77	31,754.23	78,597.00	10,350.00	ESTIMATE	110,896.15	88,947.38			
7060	CONTRACTS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	NONE	2,003.50	1,800.00			
7140	SERVICE/SUPPLIES	0.00	952.00	8,220.00	9,172.00	828.00	10,000.00	(10,000.00)	ESTIMATE	12,294.55	0.00			
7962	RENTAL OF LAND & EQP	0.00	250.00	0.00	250.00	100.00	350.00	(350.00)	LAST FY	350.00	0.00			
		88,947.00	28,444.73	27,820.04	56,264.77	32,682.23	88,947.00	0.00		125,544.20	90,747.38			
	Current category budget:	88,947.00												
	Pending work programs:				0.00									

Notes:	1. Reduced to balance the category.
	2. Part and labor to repair the hot water system.

The budgeted amount from (NEBS, GL by GL.	Paid expenditures, matching DAWN.	Open purchase orders, as downloaded from BETS.	Pending work programs.	The total obligated: Actuals + Encumbrances.	The unobligated total: Projection - Total.	Projection for the year, defined by the Method.	The difference between the Budget and the Projection.	Defines the Projection.	Last year's actuals.	The prior year's actuals.
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J45.5

J45.6

B/A 3762 CATEGORY 50: L01 VS. SFY20 CASELOAD SUMMARY
Cost per inmate/ per year Normalized to SFY20 Caseload using SFY20 Actual/Projected Expenditures

CASELOAD		CASELOAD	
L01	HDSP	L01	HDSP
3,443	3,443	3,300	3,300
Bakery		Bakery	
	3,443		3,300

Definitions:

Quarterly food blanket include all food items except dairy, eggs and produce.
 Drawdowns include dairy, eggs and produce food items. Warehouse transfers include food items that are stored in an institution warehouse and transferred to a camp.

Category 50 GL 7200 - Food Summary		SFY20 Delta	
L01	vs.	SFY20	
Food Blanket Total		Food Blanket Total	
1Q Act. \$632,140		1Q Act. \$933,656.51	
2Q Act. \$632,140		2Q Act. \$1,224,382	
3Q Act. \$632,140		3Q Act. \$904,493	
4Q Act. \$632,140		4Q Proj. \$1,035,794	
		\$4,098,325	(\$1,569,766)
Drawdown Total		Drawdown Total	
1Q Act. \$161,160		1Q Act. \$265,000	
2Q Act. \$161,160		2Q Act. \$265,000	
3Q Act. \$161,160		3Q Act. \$265,000	
4Q Act. \$161,160		4Q Proj. \$265,000	
		\$1,060,000	(\$415,360)
Warehouse Trans Total		Warehouse Trans Total	
SFY Total \$50,000		SFY Proj. \$50,000	\$0
Misc. Food Total		Misc. Food Total	
SFY Total		SFY Proj.	\$0
Total GL 7200		Total GL 7200	
SFY Total 3,423,199		SFY Proj. 5,208,325	(\$1,985,126)
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$976.73		\$1,578.28	(\$601.55)
Food pricing contributes to the projected shortfall at a per inmate/ per year rate of \$601.55 above L01.			
Note: Food rollup includes GL's: 7200, 7207 & 7208			

Category 50 GL 7206 - Bakery Summary		SFY20 Delta	
L01	vs.	SFY20	
Food Blanket Total		Food Blanket Total	
1Q Act. \$75,083		1Q Act. \$230,999	
2Q Act. \$75,083		2Q Act. \$66,241	
3Q Act. \$75,083		3Q Act. \$93,490	
4Q Act. \$75,083		4Q Proj. \$126,910	
		\$517,641	(\$217,308)
Total GL 7206		Total GL 7206	
SFY Total \$300,333		SFY Proj. \$517,641	(\$217,308)
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$91.01		\$156.86	(\$65.85)
Bakery pricing contributes to the projected shortfall at a per inmate/ per year rate of \$65.85 above L01.			
Note: WP C49618			
SFY20 Delta Grand Total		SFY20 Delta	
\$543,517		(\$543,517)	
Total cost per inmate/ per year delta L01 vs SFY20 projected. (\$672.94)			
Food pricing greater than legislative approved funding is the top contributor to inmate driven expenditure category shortfall.			

Category 50 GL 7021 - Janitorial Rollup Summary		SFY20 Delta	
L01	vs.	SFY20	
7021 Rollup Total		7021 Rollup Total	
1Q Act. \$64,548		1Q Act. \$170,720	
2Q Act. \$64,548		2Q Act. \$51,133	
3Q Act. \$64,548		3Q Act. \$52,140	
4Q Act. \$64,548		4Q Proj. \$42,641	
		\$258,190	\$316,634
Total GL 7021		Total GL 7021	
SFY Total \$258,190		SFY Proj. \$316,634	(\$58,444)
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$78.24		\$95.95	(\$17.71)
Janitorial pricing contributes to the projected shortfall at a per inmate/ per year rate of \$17.71 above L01.			
Note: Janitorial rollup includes GL's: 7021, 7025, 7026, 7027, 7028 & 7029.			

Category 50 GL 7420 - Disposable Feeding Rollup Summary		SFY20 Delta	
L01	vs.	SFY20	
7420 Rollup Total		7420 Rollup Total	
1Q Act. \$125,789		1Q Act. \$169,125	
2Q Act. \$125,789		2Q Act. \$45,459	
3Q Act. \$125,789		3Q Act. \$62,455	
4Q Act. \$125,789		4Q Proj. \$206,329	
		\$503,157	\$483,369
Total GL 7420		Total GL 7420	
SFY Total \$503,157		SFY Proj. \$483,369	\$19,788
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$146.14		\$140.39	\$5.75
Disposable Feeding pricing contributes to the projected surplus at a per inmate/ per year rate of \$5.75 under L01.			
Note: Disposable Feeding rollup includes GL's: 7420, 7421 & 7423			

Category 50 GL 7192 - Stipends		SFY20 Delta	
L01	vs.	SFY20	
7208 Total		7208 Total	
1Q Act. \$24,755		1Q Act. \$19,523	
2Q Act. \$24,755		2Q Act. \$19,021	
3Q Act. \$24,755		3Q Act. \$19,200	
4Q Act. \$24,755		4Q Proj. \$19,888	
		\$99,021	\$77,632
Total GL 7192		Total GL 7192	
SFY Total \$99,021		SFY Proj. \$77,632	\$21,389
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$30.01		\$23.52	\$6.48
Stipends pricing contributes to the projected surplus at a per inmate/ per year rate of \$6.48 under L01.			

Category 50 GL 7034 - Freight Charges		SFY20 Delta	
L01	vs.	SFY20	
7172 Total		7172 Total	
1Q Act. \$0		1Q Act. \$0	
2Q Act. \$0		2Q Act. \$0	
3Q Act. \$0		3Q Act. \$0	
4Q Act. \$0		4Q Proj. \$0	
		\$0	\$0
Total GL 7034		Total GL 7034	
SFY Total \$0		SFY Proj. \$0	\$0
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$0.00		\$0.00	\$0.00
Freight Charges pricing contributes to the projected shortfall at a per inmate/ per year rate of \$0.00 above L01.			

Category 50 GL 7172 - Inmate Clothing Summary		SFY20 Delta	
L01	vs.	SFY20	
7172 Total		7172 Total	
1Q Act. \$66,252		1Q Act. \$152,650	
2Q Act. \$66,252		2Q Act. \$35,917	
3Q Act. \$66,252		3Q Act. \$44,083	
4Q Act. \$66,252		4Q Proj. \$32,358	
		\$265,008	\$285,008
Total GL 7172		Total GL 7172	
SFY Total \$265,008		SFY Proj. \$265,008	\$0
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$80.31		\$80.31	\$0.00
Inmate Clothing pricing contributes to the projected shortfall at a per inmate/ per year rate of \$0.00 above L01.			

Category 50 GL 7186 - Medical Supplies		SFY20 Delta	
L01	vs.	SFY20	
7208 Total		7208 Total	
1Q Act. \$0		1Q Act. \$0	
2Q Act. \$0		2Q Act. \$0	
3Q Act. \$0		3Q Act. \$191	
4Q Act. \$0		4Q Proj. \$0	
		\$0	\$191
Total GL 7186		Total GL 7186	
SFY Total \$0		SFY Proj. \$191	(\$191)
Cost per inmate/ per year Normalized to SFY20 Caseload		Cost per inmate/ per year Normalized to SFY20 Caseload	
\$0.00		\$0.06	(\$0.06)
Medical Supplies pricing contributes to the projected shortfall at a per inmate/ per year rate of \$-0.06 above L01.			

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: April 2, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Bridgette Mackey-Garrison, Executive Branch Budget Officer
Governor's Finance Office, Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF CORRECTIONS

Agenda Item Write-up:

Pursuant to NRS 353.268, the Nevada Department of Corrections (NDOC) requests an allocation of \$2,149,866 in Fiscal Year (FY) 2020 from the Interim Finance Committee Contingency account to fund projected shortfalls in Medical Inmate Driven expenditures.

Additional Information:

The Nevada Department of Corrections (NDOC) is experiencing a shortfall in the Medical Inmate Driven category due to an increase in costs related to complete testing of the existing inmate population for Hepatitis C and for treatment of inmates infected with Hepatitis C, as well as, an increase in outside medical costs.

Statutory Authority:

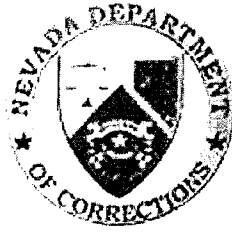
NRS 353.268.

REVIEWED: _____
ACTION ITEM: <u>3-4</u>

J.4+.1

Northern Administration
5500 Snyder Ave.
Carson City, NV 89701
(775) 887-3285

Southern Administration
3955 W. Russell Rd.
Las Vegas, NV 89118
(702) 486-9906



Steve Sisolak
Governor

Charles Daniels
Director

**State of Nevada
Department of Corrections**

Date: March 8, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Charles Daniels, Director
Department of Corrections
Subject: IFC Contingency Funds Request

The Department of Corrections is seeking a favorable recommendation from the Board of Examiners (BOE) to request State Fiscal Year (SFY) 2020 funding in the amount of \$2,149,866 from the Interim Finance Committee Contingency Fund to fund projected shortfalls in Medical Inmate Driven. The Department has submitted SFY 2020 Work Program C49899 pursuant to this request.

The department provided an unsolicited Informational Memo to the Interim Finance Committee on November 15, 2019. The memo provided notification regarding the recent changes to NDOC Medical Directive 216 and 219 reflecting the medical community standards of testing and treatment of inmates for the Hepatitis C Virus (HCV). The NDOC has been researching cost effective means to treat HCV positive inmates in order to comply with medical community standards. Through this research, the NDOC has formed relationships with Nevada Hospitals who have access to 340B pricing and telemedicine. Using the Medicaid model as the medical community standard of care, the standard is to test all inmates for HCV and then treat all inmates who are diagnosed with chronic HCV.

The department projects a shortfall of \$2,551,950 in the Prison Medical Care budget account, Inmate Driven category. This shortfall includes \$1,593,379 to cover costs to complete testing of the existing inmate population for Hepatitis C and provide for treatment of inmates infected with Hepatitis C. The remaining projected shortfall is to fund outside medical costs.

The NDOC does not have the fiscal means to fund these unexpected shortfalls without additional resources and is requesting IFC Contingency Funds.

Thank you

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3706 - NDOC - PRISON MEDICAL CARE
Work Program C49899
Fiscal Year 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Medical Division of the Nevada Department of Corrections (NDOC) is to provide quality, constitutionally mandated health care using an efficient system of managed care that is professional, humane, and appropriate. Inmate health care is comprised of medical, dental, and clinical mental health care. To fulfill its mission, the Medical Division operates infirmaries or clinics at all NDOC institutions. The major medical facility for the department is the Regional Medical Facility (RMF) integrated into the operation and perimeter of the Northern Nevada Correctional Center. The RMF provides inpatient medical care for serious medical conditions, surgical aftercare, inpatient mental health care, structured living unit for mental health patients after discharge from inpatient services, and long term care for fragile, aging, and disabled inmates. Mental health extended care is also provided at High Desert State Prison. The camps and transitional housing centers obtain medical services from institutions specifically assigned to support them. In fiscal year 2003, the Medical Division resumed the provision of health care services for Ely State Prison and in fiscal year 2005, resumed the provision of health care services for Florence McClure Women's Correctional Facility from two different private health care contractors. In fiscal year 2004, inmate programming moved from the Medical Division and organized into a separate Programs Division, budget account 3711, which was funded by the Legislature. The Medical Division is not National Commission on Correctional Health Care (NCCHC) accredited; however, NCCHC standards are used as a guideline for policy and procedure development.

Purpose of Work Program

This work program requests \$2,149,866 of Interim Finance Contingency funds to cover a projected shortfall in the Inmate Drivens category for costs necessary to test and treat inmates for Hepatitis C in addition to other outside medical services.

Justification

In accordance with the Informational Item presented at the December 2019 meeting of the Interim Finance Committee, the department changed its medical directives in November 2019 to provide for testing and treatment of all inmates for the Hepatitis C Virus (HCV). The department is testing all inmates upon intake and those already incarcerated in an institution, unless the inmate voluntarily opts out of the testing. Consistent with community standards of care, the department treats those with active HCV infection, similar to Nevada Medicaid recipients.

The Prison Medical Care budget was closed during the 2019 Legislative Session with funding based on the amount of patients who received treatment during base year of the prior biennium. As a result of the changes to the medical directives, the amount of inmates who need treatment has increased significantly. The department has already exceeded the line item authority for HIV and HCV medication. This work program requests additional cash and authority to complete HCV testing of all inmates this fiscal year and provide increased access to treatment.

Expected Benefits to be Realized

An appropriation from the IFC Contingency Fund will allow the Medical Division to partially address the anticipated budget shortfall in the Inmate Drivens category expected for SFY 20 and continue testing and treatment of all inmates for Hepatitis C.

Explanation of Projections and Documentation

HCV projections

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to approving this funding request would be to cut medical care available to the inmate population. Delayed or deliberate indifference to the health care of the incarcerated is a violation of the 8th Amendment to the United States Constitution.

J44.3

BA 3706 MEDICAL ADMINISTRATION

Updated: 04/03/20

Cal	Description	Budget	Actuals	Encumb	Obligated	Unobligated	Projection	Pend WPs	Balance	FY19	FY18
0	REVENUE	51,310,684.00	50,236,373.33	0.00	50,236,373.33	1,074,310.67	51,310,684.00	0.00	0.00	50,948,482.10	49,430,518.73
1	PERSONNEL SERVICES	28,048,756.00	21,119,457.88	0.00	21,119,457.88	7,568,644.53	28,678,102.41	0.00	626,346.41	27,310,402.92	27,307,669.27
3	IN STATE TRAVEL	31,045.00	13,452.93	3,617.41	17,070.34	0.00	17,070.34	0.00	13,974.68	25,274.79	25,585.25
4	OPERATING	402,760.00	274,988.97	13,093.27	288,082.24	114,677.76	402,760.00	0.00	0.00	377,041.75	353,005.20
5	EQUIPMENT	11,915.00	4,750.98	3,893.81	8,644.79	0.00	8,644.79	0.00	3,270.21	58,197.19	60,620.02
7	MAINTENANCE BLDG & GRNDS	8,400.00	5,638.70	840.10	6,478.80	0.00	6,478.80	0.00	1,921.20	1,021.90	4,200.00
8	PROFESSIONAL SERVICES	1,775,470.00	1,144,234.63	192,351.00	1,336,585.63	854,884.37	2,191,470.00	0.00	446,000.00	1,347,105.92	914,194.42
26	INFORMATION SERVICES	130,407.00	95,531.05	1,139.04	96,670.09	33,736.91	130,407.00	0.00	0.00	103,448.00	89,048.00
29	UNIFORM ALLOWANCE	46,824.00	28,808.62	21,782.01	50,590.63	26,215.12	76,805.75	0.00	29,991.75	45,805.75	46,623.70
30	TRAINING	3,878.00	1,055.30	0.00	1,055.36	0.00	1,055.30	0.00	2,822.70	2,988.93	2,880.52
37	ACLS TRAINING	23,358.00	2,890.84	0.00	2,890.84	0.00	2,890.84	0.00	20,467.16	25,249.34	17,728.86
50	INMATE DRIVENS	20,781,849.00	18,098,079.05	119,694.90	16,217,773.95	5,096,025.05	23,313,795.00	0.00	1,551,950.00	21,582,836.30	20,543,348.75
59	UTILITIES	50,488.00	28,101.73	0.00	28,101.73	16,870.99	44,972.72	0.00	5,515.28	45,508.28	50,510.07
87	PURCHASING ASSESSMENT	15,534.00	11,650.50	0.00	11,650.50	3,883.50	15,534.00	0.00	0.00	23,603.00	14,903.00
93	RESERVE FOR REVERSION	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total Expenses:		51,310,684.00	40,828,541.18	366,411.54	41,185,052.72	13,704,938.23	54,889,990.95	0.00	6,579,306.95	50,948,482.08	49,430,518.06

Projected FY Cash Balance: 6,579,306.95

Notes

J44.4

Category 01 Salaries

BA: 3706

PP: 20

JVs Through: 04/03/20

Salary Projections by GL

GL	Description	Budget	Ytd Actuals	Filled FTE Fwd	Proj Vac Adj	Projection	Rate	Method	Cost of CO or Full Vac Exp
5100	SALARIES	22,800,809.00	14,957,734.95	5,584,471.92	0.00	20,542,206.87	Daily Cost	YTD + RATE * DAYS LEFT	1,040,014.08
5300	RETIREMENT	4,185,382.00	2,740,568.54	1,023,075.26	0.00	3,763,644.80	0.1832	YTD + YTD RATE * SALARY	190,530.58
5500	GROUP INSURANCE	2,679,362.00	1,827,133.45	386,679.13	0.00	2,213,812.58	760.79	YTD + RATE * FTEs * MOS LEFT	55,482.02
5750	RETIRED EMPL GRP INS	613,196.00	350,062.15	130,678.64	0.00	480,738.79	0.0234	YTD + YTD RATE * SALARY	24,336.33
5800	UNEMPLOYMENT COMP	34,356.00	23,161.76	8,376.71	0.00	31,538.47	0.0015	YTD + YTD RATE * SALARY	1,560.02
5840	MEDICARE	331,788.00	222,507.40	83,208.63	0.00	305,716.03	0.0149	YTD + YTD RATE * SALARY	15,486.21
5810	OVERTIME	0.00	350,712.63	NA	NA	483,614.55	1,845.66	DAILY AVERAGE	NA
5820	HOLIDAY PAY	190,437.00	156,674.99	NA	NA	172,342.48	15,667.50	HOLIDAY AVERAGE	NA
5880	SHIFT DIFFERENTIAL PAY	151,085.00	122,302.75	NA	NA	168,649.15	643.70	DAILY AVERAGE	NA
5881	REMOTE AREA DIFF	25,155.00	14,925.00	NA	NA	20,580.60	78.55	DAILY AVERAGE	NA
5910	STAND BY PAY	152,963.00	16,040.76	NA	NA	20,740.29	79.16	DAILY AVERAGE	NA
		31,254,533.00	20,780,825.38	7,216,488.29	0.00	28,203,584.61			1,327,429.24

	Total	Expired	Remaining
Work Days	262	190	72
Holidays	11	10	1
GI Months	12	10	2

	Costs
Daily Cost of Filled FTEs	77,562.11
Daily Cost of Vacant FTEs	14,444.64
Daily Cost of 1 CO	
Comp Time Liability	117,272.85

	FTEs
Authorized	291.11
Filled	254.13
Vacant	36.47
Proj Average Vacancies	36.47
Proj Vacancy Adj	0.00

Current Vacancies

Status	Description	Title	POS#	Grade	%FTE	\$Hr Pay
VACANT	CERTIFIED NURSING ASSIST 2	10.369	1	22	100%	20.57
VACANT	CORRECTIONAL NURSE 2	10.318	7	39	20%	40.74
VACANT	CORRECTIONAL NURSE 2	10.318	28	39	20%	40.74
VACANT	SR PSYCHIATRIST (RANGE C) (EA)	U9088	40	55	75%	70.63
VACANT	SR PHYSICIAN (RANGE C) (EA)	U9087	42	55	51%	70.63
VACANT	CORRECTIONAL NURSE 3	10.316	45	41	100%	43.76
VACANT	LICENSED PRACTICAL NURSE 2	10.36	48	31	100%	26.71
VACANT	LICENSED PRACTICAL NURSE 2	10.36	52	31	100%	26.71
VACANT	CORRECTIONAL NURSE 2	10.318	58	39	100%	40.74
VACANT	CORRECTIONAL NURSE 2	10.318	60	39	100%	40.74
VACANT	CERTIFIED NURSING ASSIST 2	10.369	76	22	100%	20.57
VACANT	CERTIFIED NURSING ASSIST 2	10.369	77	22	100%	20.57
VACANT	SR PSYCHIATRIST (RANGE C) (EA)	U9088	81	55	100%	70.63
VACANT	SR PHYSICIAN (RANGE C) (EA)	U9087	1102	55	51%	70.63
VACANT	LICENSED PRACTICAL NURSE 2	10.36	1378	31	100%	26.71
VACANT	LICENSED PRACTICAL NURSE 2	10.36	1379	31	100%	26.71
VACANT	LICENSED PRACTICAL NURSE 2	10.36	1381	31	100%	26.71
VACANT	ADMIN ASSISTANT 1	2.213	1388	23	100%	16.55
VACANT	LICENSED PRACTICAL NURSE 2	10.36	9049	31	100%	26.71
VACANT	PSYCHIATRIC NURSE 2	10.307	9354	39	0%	40.74
VACANT	MANAGEMENT ANALYST 1	7.637	A091	33	100%	26.90

J4+.5

VACANT DENTAL ASSISTANT 2	10.263	C571	25	51%	18.96
VACANT SR PSYCHIATRIST (RANGE C) (EA)	U9088	D282	55	51%	70.63
VACANT PSYCHIATRIC NURSE 2	10.307	D346	39	100%	40.74
VACANT LICENSED PRACTICAL NURSE 2	10.36	D391	31	100%	26.71
VACANT CORRECTIONAL NURSE 2	10.318	D622	39	100%	40.74
VACANT LICENSED PRACTICAL NURSE 2	10.36	E341	31	100%	26.71
VACANT CORRECTIONAL NURSE 2	10.318	E614	39	100%	40.74
VACANT HEALTH INFO COORDINATOR 1	10.234	E761	29	100%	22.35
VACANT SR PHYSICIAN (RANGE C) (EA)	U9087	F222	55	75%	70.63
VACANT SR INSTITUTIONL DENTIST (B) EA	U9066	F542	90	51%	83.70
VACANT SR PHYSICIAN (RANGE C) (EA)	U9087	H211	55	51%	70.63
VACANT SR PHYSICIAN (RANGE C) (EA)	U9087	H212	55	100%	70.63
VACANT SR PSYCHIATRIST (RANGE C) (EA)	U9088	H261	55	51%	70.63
VACANT DENTAL ASSISTANT 2	10.263	H571	25	100%	18.96
VACANT CORRECTIONAL NURSE 2	10.318	H614	39	100%	40.74
VACANT CORRECTIONAL NURSE 2	10.318	H617	39	100%	40.74
VACANT SR PSYCHIATRIST (RANGE C) (EA)	U9088	J282	55	100%	70.63
VACANT PSYCHIATRIC NURSE 2	10.307	J352	39	100%	40.74
VACANT CORRECTIONAL NURSE 2	10.318	J615	39	100%	40.74
VACANT HEALTH INFO COORDINATOR 1	10.234	J781	29	100%	22.35
VACANT PSYCHIATRIC NURSE 2	10.307	J825	39	100%	40.74
VACANT CORRECTIONAL NURSE 2	10.318	K611	39	100%	40.74

Department of Corrections
 FY20 Contract Services
 Medical, BIA 3706
 Report
 Date: April 8, 2020

CAT. 04 GL	CONTRACTOR	SERVICE	MONTHLY PAYMENTS			YTD TOTAL	PROJ BALANCE FY20	FY20 TTL ACTUAL & PROJ	FY20 APPROVED BUDGET	OVR/UNDER FY20 BUDGET
			JAN	FEB	MARCH					
7050	Compu-Med	EKG Machines - Rental	1,432.00	1,432.00		11,584.00	7,228	18,812	19,392	580
7060	Evants Electronics	Maint & Calibrate Equip every 6 mos	4,331.25	2,621.25		13,545.00	9,900	23,445	23,445	0
7060	T Force Final Mktc	Counter service	685.00	505.00	180.00	5,515.00	3,845	9,360	9,360	0
7060	Arca - MXP, ABI	DM digital X-ray system	3,260.00	2,987.50		8,087.50	2,346.00	18,521.00	31,572	13,051
7060	Assured Document Destruction	Document shredding	124.00	143.00		1,536.50	1,000	2,536	11,000	8,464
						40,307.00	24,319	72,674	95,769	23,095
7075	MHM Solutions, Inc.	Professional steno - Pharm, Tech, AA	9,073.42	605.25		61,455.87	22,200	83,656	45,948	37,708
						61,455.87	22,200	83,656	45,948	37,708

CAT. 08 GL	CONTRACTOR	SERVICE	MONTHLY PAYMENTS			YTD TOTAL	PROJ BALANCE FY20	FY20 TTL ACTUAL & PROJ	FY20 APPROVED BUDGET	OVR/UNDER FY20 BUDGET
			JAN	FEB	MARCH					
7075	MHM Solutions	Therapy services - Psych, PCP, Dentists	151,419.53	113,674.83	2,340.00	1,144,234.63	1,047,235	2,191,470	1,775,470	416,000
						1,144,234.63	1,047,235	2,191,470	1,775,470	416,000

CAT. 50 GL	CONTRACTOR	SERVICE	MONTHLY PAYMENTS			YTD TOTAL	PROJ BALANCE FY20	FY20 TTL ACTUAL & PROJECTED	FY20 APPROVED BUDGET	OVR/UNDER FY20 BUDGET
			JAN	FEB	MARCH					
7061	Hometown Health Providers (HHP)	PNV - North	8,202.44	8,255.08		65,875.20	53,020	98,896	103,574	4,678
7061	Sierra Health Care Services (SHO)	PNV - South				83,058.62	113,112	196,170	186,354	9,816
						148,933.82	146,132	295,066	289,928	5,138
7064	Hometown Health Providers	Third Party Administrator	31,391.86	31,399.48		256,197.10	126,563	382,760	383,212	452
						256,197.10	126,563	382,760	383,212	452
7075	Clark County - Coroner	Autopsy		2,500.00		25,000.00	25,000	50,000	50,000	0
7075	Transport costs/Phlebotomists	Autopsy	1,871.24	22,296.76		24,168.00	94,235	118,403	25,000	93,403
7075	Wasco County - Coroner	Autopsy	2,445.25			23,650.80	31,830	55,481	50,000	5,481
7075	Chardonnay Dialysis	Dialysis Service	76,140.00	72,688.00		258,861.00	3,733.46	966,200	829,169	137,031
						258,861.00	3,733.46	966,200	829,169	137,031
7076	Renown / Provider Network, Inc.	IBV - Adult Clinical High C	384,363.29	267,624.37		2,814,891.34	235,432	3,070,325	2,343,194	727,131
						2,814,891.34	235,432	3,070,325	2,343,194	727,131
						3,971,564.07	966,731	4,938,235	3,970,513	967,722

J4+7

Department of Corrections
 FY20 Contract Services
 Medical, B/A 3706
 Report
 Date: April 8, 2020

CAT. 04 GL	CONTRACTOR	CONTRACT AMOUNT FY20	OVRNHIMP CONTRACT FY20	EXP. DATE	NOTES/CALCULATIONS
7060	Unspktd	32,340	13,528	06/30/22	Projection based on FY 20 rate of \$179 per machine per month x 8 sites statewide.
7060	Bryant Electronics	20,813	12,057	06/30/20	Projection based on cost of semi-annual services to be performed.
7060	T. Fome Final Mile	9,360	0	07/01/20	
7060	Arvy MKR ABI	0	18,241		
7060	Assured Document Destruction				Good of the State Document Shredding
		62,513	31,826		

7075	MFM Solutions, Inc.	58,580	29,290	03/31/19	Provides for pharmaceutical personal and administrative services.
		58,580	29,290		

CAT. 08 GL	CONTRACTOR	CONTRACT AMOUNT FY20	OVRNHIMP CONTRACT FY20	EXP. DATE	NOTES/CALCULATIONS
7075	MFM Solutions	1,775,470	887,735	3/31/2019	Licensed personnel used to cover short term vacancies in order to maintain required services. Original authority, \$204,538 increased by \$834,395 by WP C47196. Dec JFC WP C49059 \$941,075.
		1,775,470	887,735		

CAT. 50 GL	CONTRACTOR	CONTRACT AMOUNT FY20	OVRNHIMP CONTRACT FY20	EXP. DATE	NOTES/CALCULATIONS
7061	Hometown Health Providers (HHP)	86,750	112,400	06/30/21	Rate of \$1.88 PIPM for FY 20. Projection based on last pop (4,391) X \$1.88 X number of mos. remaining.
7061	Sierra Health Care Options (SHO)	192,500	12,070	06/30/21	Rate of \$1.99 PIPM for FY 20. Projection based on last pop (7,971) X \$1.99 X number of mos. remaining.
		279,250	125,470		
7064	Hometown Health Providers	1,476,777	1,094,016	06/30/21	SFY 20 rate of \$2.54 PIPM - Current projection based on last pop (12,362) X \$2.54 X number of months remaining.
		1,476,777	1,094,016		
7075	Clark County - Coroner	21,300	26,700		Projected using previous month's average X number of remaining months.
7075	Transex costs/Phlebotomists	21,300	27,400		Projected using previous month's average X number of remaining months.
7075	Wasco County - Coroner	21,300	24,181		Projected using previous month's average X number of remaining months.
7075	Chuksonny Dialysis	1,809,600	815,400	12/31/22	Projected: 17 male inmates at the rate \$291 per treatment, 3 treatments per week per inmate at NNCC. 2 male inmates at the rate of \$490 per treatment, 3 treatments per week per inmate at SDCC by Dec. 2019. 1 female inmate at the rate \$422 per treatment, 3 treatments per week per inmate at FMWCC.
		1,809,600	815,400		
7076	Reasons / Provider Network, Inc.	852,227	2,248,081	04/30/21	Projected using average month's cost X remaining months.
		852,227	2,248,081		
		4,461,754	3,159,897		

J4+.8

Steve Sisolak
Governor

Susan Brown
Director

Tiffany Greenameyer
Deputy Director



STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 5, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Heather Field, Executive Branch Budget Officer
Governor's Finance Office, Budget Division

Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

OFFICE OF INDIGENT DEFENSE

Agenda Item Write-up:

Pursuant to NRS 353.268, the Division requests an allocation of \$525,036 from the Interim Finance Committee for use over the biennium (FY20 and FY21) as an effort to reach a mutually agreeable resolution in the lawsuit with the American Civil Liberties Union.

Additional Information:

The Indigent Defense Department was established during the 2019 Legislative Session to provide services to rural counties and implement statewide policies for indigent defense. The American Civil Liberties Union has an open lawsuit against the state for violating the constitutional rights of people in rural counties. To assist the State in settlement discussions for the lawsuit, the department request additional funding to support an expert study of appropriate attorney workload, a data analyst to analyze rural county defender data, a training program to assist in rural indigent defense departments in meeting their constitutional obligation of providing effective assistance of counsel, and a time-keeping and caseload tracking software system. Relates to work program C50148.

Statutory Authority:

BOE approval required pursuant to NRS 353.268.

REVIEWED: _____
ACTION ITEM: 3-0

J5.1

COPIES
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OFFICE OF THE CLERK OF THE BOARD



STATE OF NEVADA
DEPARTMENT OF INDIGENT DEFENSE SERVICES

896 W. Nye, Suite 202 | Carson City, NV 89703
(775) 431-0527 | www.dids.nv.gov

Memorandum

DATE: February 13, 2020
TO: Susan Brown, Director, Governor's Finance Office, State of Nevada
FROM: Marcie Ryba, Executive Director, Department of Indigent Defense Services
SUBJECT: Request for IFC Contingency Funds

This memorandum serves as a request for approval of the Department of Indigent Defense to seek additional funding from the Interim Finance Committee Contingency Account to assist the State of Nevada in settlement discussions in *Davis v. State*. The request for additional funding of \$525,036 will cover additional projects not included in our current budget, but necessary in meeting our statutory obligations.

A breakdown of the request is as follows:

1. Projected \$295,000 to perform a Delphi expert study of appropriate attorney workload, including caseloads as authorized by the Board of Indigent Defense Services. See NRS 180.320.
2. Projected \$100,000 for a one-year contract with a data analyst to analyze rural county defender data, such as timekeeping reports.
3. Projected \$19,836 to provide a training program that assists rural indigent defense providers in meeting their constitutional obligation to provide effective assistance of counsel. Such training will be both in person and via video and will cover topics such as the obligations of the Department of Indigent Defense Services, the minimum standards imposed for practicing in the area of indigent defense, and related best practices.
4. Projected \$110,200 to contract with LegalServer, or a like software company, as a time-keeping and caseload-tracking system for use throughout the rural counties.

We respectfully request submission of this to the April Board of Examiners and Interim Finance Committee meetings. A work program is in process for this request.

J5.2

STATE OF NEVADA
INDIGENT DEFENSE

Budget Account 1008 - DEPARTMENT OF INDIGENT DEFENSE SERVICES
Work Program C50148
Fiscal Year 2020

Submitted March 6, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Indigent Defense provides services to rural counties and implements statewide policies for indigent defense. Statutory Authority: NRS 180.300

Purpose of Work Program

This work program requests contingency funding for a Delphi Expert Study, Data Analyst, Indigent Service Providing Training, and a Time-keeping caseload-tracking system for the Department of Indigent Defense to meet its statutory obligations.

Justification

See attachment "Final Justification for the Department of Indigent Defense Services Work Program" for full justification of each cost category.

This contingency requests approval to have the funding available in both years of the current biennium (SFY 20 & 21).

This justification for the Department of Indigent Defense Services Work Program serves as a request for approval of the additional funding requested by the Department of Indigent Defense Services from the Interim Finance Committee Contingency Account. The request for additional funding of \$525,036 will cover additional projects not included in our current budget, but necessary in meeting our statutory obligations.

Expected Benefits to be Realized

This request will aid the Department of Indigent Defense Services meet their statutory obligations.

Explanation of Projections and Documentation

- Budget Status Report
- Before and after fund maps
- LegalServer proposal
- RAND corporation request for information proposal on Delphi Expert Study
- File Maintenance form
- Travel projection spreadsheets

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An alternative is delay the request until the upcoming Legislative Session. The current proposal is preferred because it will allow the Department of Indigent Defense to expedite their statutory obligations.

J5.3

STATE OF NEVADA DEPARTMENT OF INDIGENT DEFENSE SERVICES

Proposal for the Implementation of



February 24, 2020

Email: akrause@legalserver.org

Phone: (773) 782-1021 x313

Original portions of this document are the intellectual property of LegalServer, parent company PS Technologies, Inc. (PSTI), and may not be used or distributed without the express written consent of PS Technologies, Inc.

Pricing

This section details the cost to implement and support the LegalServer application. 65% of the total is due at signing with the remaining 35% due at GoLive.

Pricing Summary:

Onboarding Fees	\$84,500. Includes the services described under Onboarding Methodology and Process to configure the features under Functionality Description.
Data & Document Migration Services	\$TBD
Case weighting	\$TBD
Contract Attorney management	\$3,500
SMS Text Module	\$1,200
GIS Module	\$3,500
Monthly hosting fees after GoLive	\$1,250. Up to 100 internal staff users. Contract Attorney, third party investigators or experts, volunteers and intern users are free. Includes up to one (1) Terabyte storage. \$100 per Terabyte thereafter. Includes the services described under Professional Services.

Thank You!

We continue to make a concerted effort to work on projects that have tremendous social merit and serve as a way to transform your organization to being able to help more people. We are pleased to have the opportunity to partner with DIDS and exceed your expectations.

RFI Background

The Department of Indigent Defense Services (DIDS) is requesting information from qualified vendors to assist DIDS in determining the appropriate numerical caseload/workload standards for criminal cases for providers of indigent legal representation in the state of Nevada.

DIDS seeks to procure the services of a vendor to conduct a study, to be performed in consultation with the DIDS, which can be used as a basis for stipulating numerical caseload/workload standards for adult criminal cases in Nevada courts. The selected vendor will work in consultation with the DIDS at all stages of the study, including the conduct of the study itself. The study must result in the production of recommended caseload standards for defense providers that accounts for (a) variation in counties and courts, and (b) variation in delivery models.

DIDS requests information from qualified vendors which may include, but are not limited to, private sector firms, not-for-profit organizations, and public or private institutions such as universities or colleges with expertise in conducting research like research described in later sections of this RFI.

Timeline and Estimated Costs. The work described here should be able to be comfortably completed within 12 months, assuming no unexpected difficulties. A shorter period would be possible in theory, but it would leave no room for error or delay. The scope of the work just described would cost between \$250,000 and \$295,000 depending on the specific requirements stated in the RFP and additional information about Nevada rural indigent defense.

Indigent Service Providers	\$ 15,771.38
Trainers	\$ 4,064.00
Total	\$ 19,835.38

Miles r/t	Carson/Storey	Churchill	Douglas	Elko	Esmeralda	Eureka	Humboldt	Lander	Lincoln	Lyon	Mineral	Nye	Pershing	White Pine
182.8	0	182.8	114.6	668	470	484	432	848	151.8	294	628	284	772	
\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	\$ 0.5750	
\$ -	\$ 105.11	\$ 65.90	\$ 384.10	\$ 270.25	\$ -	\$ 278.30	\$ 248.40	\$ 487.60	\$ 87.29	\$ 169.05	\$ 361.10	\$ 163.30	\$ 443.90	
# drivers	11	2	5	8	1	1	1	1	3	1	5	2	3	
# drives	2	1	2	1	1	1	1	1	2	1	1	1	1	
Total	\$ -	\$ 210.22	\$ 658.95	\$ 3,072.80	\$ 270.25	\$ -	\$ 556.60	\$ 487.60	\$ 523.71	\$ 169.05	\$ 1,805.50	\$ 326.60	\$ 1,331.70	\$ 9,661.38
Hotel cost	\$ -	\$ 103.00	\$ 103.00	\$ 103.00	\$ -	\$ 103.00	\$ 103.00	\$ 103.00	\$ -	\$ 103.00	\$ 103.00	\$ 103.00	\$ 103.00	\$ 103.00
# hotel stayers	0	2	0	8	1	2	1	1	0	1	5	2	3	
Total	\$ -	\$ 206.00	\$ -	\$ 824.00	\$ 103.00	\$ -	\$ 206.00	\$ 103.00	\$ -	\$ 103.00	\$ 515.00	\$ 206.00	\$ 309.00	\$ 2,678.00
Per diem costs	\$ -	\$ 66.00	\$ -	\$ 66.00	\$ 66.00	\$ -	\$ 66.00	\$ 66.00	\$ -	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00	\$ 66.00
# Per diems	11	2	5	8	1	2	1	1	3	1	5	2	3	
# das	2	2	2	2	2	2	2	2	2	2	2	2	2	
Total	\$ -	\$ 264.00	\$ -	\$ 1,056.00	\$ 132.00	\$ -	\$ 264.00	\$ 132.00	\$ -	\$ 132.00	\$ 660.00	\$ 264.00	\$ 396.00	\$ 3,432.00
<u>\$ 15,771.38 Total</u>														

J5.8

Reno
Flight: \$ -
Hotel: \$ - per day
Per Diem: \$ 66.00 per day

Las Vegas
Flight: \$ 480.00
Hotel: \$ 103.00 per day
Per Diem: \$ 66.00 per day

Per person \$ 132.00

Trainers	6
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Per person \$ 818.00

Trainers	4
----------	---

\$ 792.00	\$ 3,272.00	\$ 4,064.00
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Expenditure Schedule for:
1008 - Department of Indigent Defense Services
Fiscal Year 2020

398

CAT	DESCRIPTION	FY 20 APPROVED BUDGET	EXPENDITURES AS OF: 3/2/20	PROJECTED THROUGH 6/30/20	TOTAL SPENT & PROJECTED AVAILABLE	BALANCE AVAILABLE	Notes
01	Personnel Total	\$ 623,121	\$ 84,483	\$ 538,638	\$ 623,121	\$ -	
02	Out-Of-State Travel Total	\$ 4,610	\$ -	\$ 4,610	\$ 4,610	\$ -	
03	In State Travel Total	\$ 8,178	\$ 1,614	\$ 6,564	\$ 8,178	\$ -	
04	Operating Total	\$ 20,564	\$ 14,619	\$ 5,945	\$ 20,564	\$ -	
05	Equipment Total	\$ 19,206	\$ 16,976	\$ 2,230	\$ 19,206	\$ -	
10	Commission Travel Total	\$ 7,992	\$ 746	\$ 7,246	\$ 7,992	\$ -	
11	Delphi Study						
7060	CONTRACTS	\$ -	\$ -	\$ 295,000	\$ 295,000	\$ (295,000)	Refer to RFI
11	Delphi Study Total	\$ -	\$ -	\$ 295,000	\$ 295,000	\$ (295,000)	
12	Data Analyst						
7020	OPERATING SUPPLIES	\$ -	\$ -	\$ 280	\$ 280	\$ (280)	
7060	CONTRACTS	\$ -	\$ -	\$ 98,508	\$ 98,508	\$ (98,508)	38-07 \$36.48*40 hours * 4.3 weeks * 12 months * 28.2% agency fee
7289	EITS PHONE LINE AND VOICEMAIL	\$ -	\$ -	\$ 140	\$ 140	\$ (140)	38-07 for economist 3 level position
7547	EITS BUSINESS PRODUCTIVITY SUITE	\$ -	\$ -	\$ 501	\$ 501	\$ (501)	
8371	COMPUTER HARDWARE <\$5,000 - A	\$ -	\$ -	\$ 571	\$ 571	\$ (571)	
12	Data Analyst Total	\$ -	\$ -	\$ 100,000	\$ 100,000	\$ (100,000)	
13	Indigent Defense Training						
6200	PER DIEM IN-STATE	\$ -	\$ -	\$ 2,640	\$ 2,640	\$ (2,640)	
6240	PERSONAL VEHICLE IN-STATE	\$ -	\$ -	\$ 1,255	\$ 1,255	\$ (1,255)	
7113	NON-STATE OWN MEETING ROOM RENT	\$ -	\$ -	\$ -	\$ -	\$ -	
7750	NON EMPLOYEE IN STATE TRAVEL	\$ -	\$ -	\$ 15,941	\$ 15,941	\$ (15,941)	
13	Indigent Defense Training Total	\$ -	\$ -	\$ 19,836	\$ 19,836	\$ (19,836)	Refer to travel projection spreadsheet
14	Time and Case Tracking						
7060	CONTRACTS	\$ -	\$ -	\$ 110,200	\$ 110,200	\$ (110,200)	Refer to LegalServer Quote
14	Time and Case Tracking Total	\$ -	\$ -	\$ 110,200	\$ 110,200	\$ (110,200)	84,500+3,500+1,200+3,500+(1,250*14 months) = \$110,200
26	Information Services Total	\$ 28,225	\$ 14,267	\$ 13,957	\$ 28,225	\$ 0	
30	Training Total	\$ 15,817	\$ -	\$ 15,817	\$ 15,817	\$ -	
82	Cost Allocation Total	\$ 3,019	\$ 2,264	\$ 755	\$ 3,019	\$ -	
	TOTAL EXPENDITURES	\$ 750,732	\$ 134,969	\$ 1,120,798	\$ 1,255,768	\$ (525,036)	

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This justification for the Department of Indigent Defense Services Work Program serves as a request for approval of the additional funding requested by the Department of Indigent Defense Services from the Interim Finance Committee Contingency Account to assist the State of Nevada in settlement discussions in *Davis v. Nevada*. The request for additional funding of \$525,036 will cover additional projects not included in our current budget, but necessary in meeting our statutory obligations.

1. Projected \$295,000 to perform a Delphi expert study of appropriate attorney workload, including caseloads as authorized by the Board of Indigent Defense Services. See NRS 180.320.

Pursuant to NRS 180.320, the Board of Indigent Defense services must establish guidelines to determine the maximum caseload for attorneys who provide indigent defense. The current proposed guideline would require a Nevada-specific Delphi Study to be completed to create a maximum caseload.

The Sixth Amendment Center has found that local indigent defense systems in Nevada suffer from excessive caseloads in those rural counties with populations greater than 15,000. Sixth Amendment Center, *The Right to Counsel in Rural Nevada: Evaluation of Indigent Defense Services*, p. VI (2018). The creation of maximum caseload standards gives administrators of indigent defense programs, the courts that appoint indigent defense counsel, and policymakers who decide on funding allocations for such appointments a useful tool for determining both when caseloads are in danger of being excessive and the number of attorneys that may be needed to handle the expected demand. Such standards are intended to act as one means—though certainly not the only one—of ensuring that indigent defenders will have sufficient time to effectively represent the clients whom they have been appointed to defend.

The ABA's Louisiana and Rhode Island studies, as well as those conducted by the National Center for State Courts and by the RAND Corporation, are typically composed of three separate data collection efforts to provide the empirical foundation for the standards. The first involves an analysis of existing attorney time expenditures, resulting in estimates of the average number of attorney hours spent on each case type category to be used for the standards. In a system where indigent defenders are already tracking their time in the ordinary course of business, data from the electronic case management and timekeeping systems currently in place at indigent defense systems can be utilized as the source of expenditure data. When exploiting existing timekeeping data is not possible, the caseload standard study will conduct a special time study of indigent defense attorneys within the state. Typically, these are voluntary time tracking exercises, often for eight to 16 weeks in duration. Time studies are resource intensive data collections because they require specially designing and rolling out timekeeping software to participating attorneys, providing instructional materials for training attorneys so that they track their time in both a consistent and efficient manner, managing the timekeeping effort and providing support, encouraging participation, and ultimately producing averages for the study case type categories. Such averages are based on time expenditures

over the life of a case, and when the data collection approach includes a time study of limited duration, steps must then be taken to impute expected expenditures when cases included in the time study either began prior to collection period start or were still pending at its end.

Analysis of current time expenditures simply describe *what is*, and not *what should be*. To help move towards that understanding, the second major data collection involves a survey of indigent defenders throughout the state. A key feature of such a survey is to obtain a sense of how many hours per week to defenders typically work, how much of that time is devoted to appointed cases, privately retained cases, and efforts expended for tasks that are not directly related to a specific case (such as attending continuing education seminars). The survey also attempts to collect information on typical caseload levels, office size, and support staff resources. Importantly, the survey presents the results of the earlier time analysis as evidence of current time expenditures. Informed by those results, respondents then provide their opinions as to the average amount of time that an attorney should plan on spending on a particular type of case to deliver effective assistance of counsel.

The final effort includes a conference in which experienced criminal defenders consider authoritative guidance related to the provision of indigent defense (such as the *ABA Standards for Criminal Justice: Providing Defense Services*), review available evidence regarding the state's indigent defense bar (including the results of the two earlier data collections), and ultimately reach consensus on recommended average time expenditures for counsel representing indigent defendants in various categories of criminal matters proceeding in the state's courts in a manner that complies with legal and ethical requirements for delivering a reasonably effective defense. The decisions of the conference participants will form the basis for the recommended maximum caseload standards (the standards are calculated by applying the averages to assumptions of the amount of time available to defenders over the course of a year for representing clients in appointed cases). These conferences are sometimes referred to as "Delphi sessions" because the manner in which the expert panel reached consensus is based on the Delphi Method, a technique developed by RAND in the 1950 for estimating values that do not lend themselves to quantitative analysis.

The standards that develop from this process are simply recommendations to the policy-setting entities in the state with authority over the delivery of indigent defense. One important task for the researchers conducting the caseload study is to produce a report that clearly describes the study's approach, its limitations, and the findings, as well as presenting an analysis of the degree to which indigent defenders in the state have annual caseloads that exceed the recommended maximums. A persuasive and empirically sound report is a key component for turning recommended standards into official ones.

The vast geographical distances, the paucity of attorneys in many areas of the state, the structure of Nevada's courts, and its procedures render a Nevada-specific study a necessity to determine the appropriate workload. As such, the accepted means to

establish a workload determination would be through a Delphi or weighted caseload study.

There are no funds in the current budget to complete a Delphi study. Approval of these funds would allow for a Nevada-specific maximum caseload to be created via a Delphi study.

2. Projected \$100,000 for a one-year contract with a data analyst to analyze rural county defender data, such as timekeeping reports.

The Executive Director may, within the limits of money available for the purpose, employ or enter into a contract for the services of such employees or consultants as is necessary to carry out the provisions of the NRS 180. NRS 180.400(4). Pursuant to NRS 180.320, the duties of the Board of Indigent Defense Services require the Board to review information from the Department regarding caseloads of attorneys, direct whether any audit or investigation or review would be necessary to determine whether the minimum standards in the provision of indigent defense services are being followed and provided in compliance with constitutional requirements. The Board also has a duty to develop procedures for the mandatory collection of data, including the time tracking reports from the attorneys who provide indigent defense services.

Allowing funds for the Department of Indigent Defense Services to enter into a one-year contract with a data analyst will assist our Department in meeting our mission. A data analyst is generally responsible for identifying institutional research priorities, overseeing data collection and analysis, and transitioning research findings into best practices.

Our budget currently contains a position of an MA2 which is to “assist in reporting and collecting uniform data statewide from counties regarding caseload.” Budget Closing for Office of Indigent Defense BA 1008: Minutes of the Joint Meeting of the Assembly Committee on Ways and Means and the Senate Committee on Finance, Eightieth Session (April 22, 2019) (Statement of Karen Hoppe, Senior Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau), p. 3. Granting our request for funds to contract with a data analyst will provide our office with an individual that can immediately pinpoint areas in Indigent Defense Services throughout Nevada which need to be prioritized and improved. During the one-year contract, the data analyst could assist in training the MA2, build the research collection process, and develop and implement a long-term plan for the Department. Such responsibilities appear to be beyond the benchmark descriptions of the duties of an MA2.

Contracting with a data analyst is not in the current budget but would assist the Department in gathering the necessary data to promote and support the necessary changes to the current indigent defense delivery system.

3. Projected \$19,836 to provide a training program that assists rural indigent defense providers in meeting their constitutional obligation to

provide effective assistance of counsel. Such training will be both in person and via video and will cover topics such as the obligations of the Department of Indigent Defense Services, the minimum standards imposed for practicing in the area of indigent defense, and related best practices.

Pursuant to NRS 180.430(2), the Department of Indigent Defense Services (DIDS) has the duty to develop and provide continuing legal education programs for attorneys who provide indigent defense services. The current budget does not contain funds for providing a training program for attorneys that provide indigent defense services.

As a note, our budget currently contains funds for Training in item number 30, however, the current budget includes travel and training for the following purposes:

- “Out-of state travel for the Executive Director to attend two conferences each year.
- In-state travel for deputy directors to travel to rural counties to meet with county staff and to travel for board or commission meetings.
- Commission travel for Commissioners to attend meetings.
- Training for the Executive Director and deputy directors to attend training courses related to judicial topics.”

Budget Closing for Office of Indigent Defense BA 1008: Minutes of the Joint Meeting of the Assembly Committee on Ways and Means and the Senate Committee on Finance, Eightieth Session (April 22, 2019) (Statement of Karen Hoppe, Senior Program Analyst, Fiscal Analysis Division, Legislative Counsel Bureau), p. 4-5.

The Sixth Amendment Center has found that the local indigent defense systems suffer, to various degrees, with a pervasive lack of institutionalized attorney supervision and training. Sixth Amendment Center, *The Right to Counsel in Rural Nevada: Evaluation of Indigent Defense Services*, p. VI (2018). If the funds were to be approved, DIDS could complete its mission to develop and provide a continuing legal education program for attorneys so that they have access to training which is currently lacking systematically.

4. Projected \$110,200 to contract with LegalServer, or a like software company, as a time-keeping and caseload-tracking system for use throughout the rural counties.

Pursuant to NRS 180.320, the Board of Indigent Defense Services must adopt regulations to require attorneys who provide indigent defense services to track their time and provide reports and the Board must establish standards to ensure that these attorneys are tracking and reporting the information in a uniform manner. The importance of data collection is that it enhances the Department’s ability to supervise attorneys and evaluate performance in order to improve client representation. In addition, in calling for the necessity of uniform indigent defense data collection and reporting in Nevada, the Sixth Amendment Center reports that “[w]ithout objective and reliable data, right to counsel founding and policy decisions are subject to speculation, anecdotes and potentially, even bias.” Sixth

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Amendment Center, *The Right to Counsel in Rural Nevada: Evaluation of Indigent Defense Services*, p. V (2018).

At this point in time, many places do not require the attorneys to report their caseload information. If it is reported, most cities and counties cannot make use of the data because the data is not maintained uniformly, even among attorneys providing representation in the same jurisdiction. See Sixth Amendment Center, *The Right to Counsel in Rural Nevada: Evaluation of Indigent Defense Services*, p. VI (2018). Attorneys are using Excel, MyCase, Amicus Attorney, Efiling, Practice Panther, Clio, and JustWare or just not reporting.

The adoption of uniform data reporting will provide data, along with our first-hand observations, which is necessary to advocate for changes for indigent defense representation and workload creation. Without this information, it is impossible for local policymakers to gauge workloads even in those jurisdictions trying to review excessive caseloads. Sixth Amendment Center, *The Right to Counsel in Rural Nevada: Evaluation of Indigent Defense Services*, p. VI (2018). DIDS is proposing a regulation which very specifically defines the information to be collected which will provide for uniform data tracking. When these requirements are coupled with the legislative direction that the standards must meet the constitutional requirements and not create any type of economic disincentive or impair the ability of the defense attorney to provide effective representation under NRS 180.320(2)(a), an electronic case-tracking system is a necessity. See National Legal Aid & Defender Association, *Basic Data Every Defender Program Needs to Track, A Toolkit for Defender Leaders*, 2014. Additionally, utilizing software to capture consistent, reliable data may offset some cost associated with a workload analysis as the information gathering portion of the study will be completed.

Contracting with LegalServer and providing it to the attorneys who provide indigent defense services would provide a uniform manner wherein the Board and DIDS would be able to receive time tracking and reports in a uniform manner. The software system of LegalServer is preferable to any other system as it helps to accomplish the following goals:

1. The software is user friendly and intuitive to manage all aspects of a case;
2. Web-based and accessible from any location from any device with a secure connection;
3. Provides a platform for making DIDS' uniform reporting requirements a reality;
4. Allows attorneys and staff to spend more time on critical thinking and helping people;
5. Allows for contract attorney management;
6. Creates user roles to allow or limit access to appropriate data or functionality; and
7. Measures, tracks, and analyzes results and statistics in real time which will assist DIDS in creating maximum caseloads (NRS 180.320(2)(d)(4)).

At this point in time, the purchase of LegalServer is not within the 1008 budget.

JS.15

REQUESTS FOR TRANSFER FROM THE GRANT MATCHING FUND
PURSUANT TO ASSEMBLY BILL 489 (2019 Legislature).

Steve Sisolak
Governor



Susan Brown
Director

2020 MAR 17 10:51 AM
Tiffany Greenmeyer
Deputy Director

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 10, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF ADMINISTRATION – GRANTS OFFICE

Agenda Item Write-up:

Pursuant to Assembly Bill 489 the Office requests approval from the Interim Finance Committee to transfer \$70,000 to the Family Support Council to cover costs for fiscal Years 2020 and 2021 related to providing a Clinical Professional Counselor and crisis housing.

Additional Information:

Assembly Bill 489 (AB 489) approved during the 2019 Legislative session, created the Grant Matching Fund for the purpose of providing grants to state agencies, local governments, tribal governments and nonprofit organizations to satisfy federal and nongovernmental organization grant matching requirements. The Family Support Council has met the requirements set forth by AB 489 and has been approved by the grant matching review team. This is the second request for authorization to transfer funding from the Grant Matching Fund. The first request is in the amount of \$855,049 to the Pyramid Lake Paiute Tribe.

Senate Bill 528 approved during the 2019 Legislative session appropriated \$1,000,000 from the General Fund to the Interim Finance Committee (IFC) for the allocation to the Office of Grant Procurement, Coordination and Management of the Department of Administration for the pilot program created by section 2 of AB 489. At the December IFC meeting the Grant Matching program account received the allocation of \$1,000,000 for the implementation of the pilot program.

K 1.1

Statutory Authority

AB 489 approved during the 2019 Legislative Session

REVIEWED: <u>CB</u>
INFO ITEM: <u>3-B</u>

K1.2



STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management

406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0156 | www.grant.nv.gov | Fax: (775) 684-0246

DATE: March 4, 2020
TO: Susan Brown, Director
Governor's Finance Office
FROM: JoVon Sotak, Administrator
Office of Grant Procurement, Coordination and Management

SUBJECT: Request for Placement on April 2020 Interim Finance Committee Agenda

The Grant Office requests placement on the April 2020 Interim Finance Committee (IFC) agenda to receive authorization to transfer \$70,000 to the Family Support Council, contingent on the successful award of the Healthy Families Outreach Program from the Berger North Foundation.

Assembly Bill 489 (AB 489), approved during the 2019 Legislative session, created the Grant Matching Fund (GMF) pilot program that allows state agencies, local governments, tribal governments, and nonprofit organizations to request grants from the GMF for the purpose of satisfying the matching requirement for a federal or nongovernmental organization grant, to the extent money is available.

Senate Bill 528 (SB 528), also approved during the 2019 Legislative session, appropriated \$1,000,000 from the State General Fund for allocation to the Grant Office, to be awarded as grants to eligible organizations through the GMF pilot program. This appropriation was subject to approval of the IFC, upon submittal of documentation of the creation of the pilot program as outlined in AB 489.

The Family Support Council is an organization eligible to apply as they:

- are a nonprofit organization requesting funds from the GMF for the purpose of satisfying the matching funds requirements for a federal or nongovernmental grant (AB 489 section 2);
- are pursuing a bona fide federal or nongovernmental organization grant for which they are eligible (AB 489, section 4);
- attempted but were unable to secure match funding through their own budget or in-kind resources (AB 489, section 4) as demonstrated by the self-certification form;
- are pursuing a federal or nongovernmental competitive grant within their scope (AB 489, section 4);

K1.3

- are pursuing a federal or nongovernmental grant that will provide not less than \$2 for each \$1 received from the GMF (AB 489, section 4);
- can spend any awarded GMF funds by June 30, 2021 (SB 528, section 6); and
- applied and were approved through a process prescribed by the Administrator of the Office of Grant Procurement, Coordination and Management (AB 489, section 4).

Attached are the requested documents to facilitate our request for placement on the IFC agenda:

- GMF application package
- Letter of commitment
- Declining balance sheet
- DAWN print outs

Should you need any additional information, please let us know.

/pb

Attachments

K 1.4

#19

COMPLETE

Collector: January 2020 Weblink (Web Link)
Started: Monday, February 10, 2020 2:30:57 PM
Last Modified: Thursday, February 27, 2020 9:53:16 AM
Time Spent: Over a week
IP Address: 174.83.161.34

Page 2: Applicant Organization Questions

Q1 Enter your organization's information.

Organization	Family Support Council
Address	1255 Waterloo Ln
City/Town	Gardnerville
State/Province	NV
ZIP/Postal Code	89410-7349

Q2 Enter your organization's point of contact for this application.

Name	Steven Decker
Title	Executive Director
Address	1255 Waterloo Ln
City/Town	Gardnerville
State/Province	NV
ZIP/Postal Code	89410-7349
Email Address	donate@family-support.org
Phone Number	7757828692

Q3 Does your organization have a State of Nevada vendor number? Yes,
 Enter your vendor number.:
 T80904539

Page 3: Organization Eligibility

Q4 Have you viewed the mandatory pre-application video? If you haven't, do so now before answering this question. Yes

Page 4: Organization Eligibility - Continued (2 of 4)

K1.5

Q5 Does your organization have a Data Universal Numbering System (DUNS) or unique entity identifier (UEI) number?

Yes,
Enter your DUNS or UEI number:
9564715770000

Page 5: Organization Eligibility - Continued (3 of 4)

Q6 Which of the following best describes your organization?

Nonprofit Organization

Page 6: Organization Eligibility - Continued (4 of 4)

Q7 Can your organization fully expend any awarded GMF pilot program money by June 30, 2021?

Yes

Page 7: Match

Q8 Is your organization considering applying for a federal or a nongovernmental grant that has a matching requirement?

Yes

Page 8: Match - Continued (2 of 4)

Q9 What type(s) of match funding does the notice of funding opportunity (NOFO) mandate?

Cash

Page 9: Match - Continued (3 of 4)

Q10 Has your organization exhausted all potential sources for the match request requirement?

Yes

Page 10: Match - Continued (4 of 4)

Q11 What percentage of match is required by the federal or nongovernmental grant's NOFO?

25

Q12 What percentage of match is your organization requesting from the GMF pilot program? This percentage may be the same as your previous answer but must not exceed 50%.

25

Page 11: Identified Grant Opportunity

K1.6

Q13 Name the funding organization.

Berger North Foundation

Q14 Provide the identified grant opportunity's name.

Healthy Families Outreach

Q15 What is the funding opportunity number, if applicable? (Skip, if not applicable.)

Respondent skipped this question

Q16 What is the Catalog of Federal Domestic Assistance (CFDA) number, if applicable? (Skip, if not applicable.)

Respondent skipped this question

Page 12: Identified Grant Opportunity - Continued (2 of 7)

Q17 What is the type of funding for which you're applying?

Nongovernmental Organization

Page 13: Identified Grant Opportunity - Continued (3 of 7)

Q18 What is the type of grant for which you're applying?

Discretionary/Competitive

Page 14: Identified Grant Opportunity - Continued (4 of 7)

Q19 Is the NOFO a current and active solicitation?

Yes,

Enter the link to the current NOFO.:

to https://9caf966f-51b1-452d-a195-1bb19c062eba.filesusr.com/ugd/82ac67_65726459fe66482a81e98844f582d956.pdf

Page 15: Identified Grant Opportunity - Continued (5 of 7)

Q20 Provide the federal or nongovernmental grant opportunity's purpose as stated in the NOFO. (Use no more than 2,000 characters, around 300 words.)

The 2020 NOFA funding cycle is intended to support: Human and family services including but not limited to community management, early childhood development, public services, crisis intervention, parenting education, food subsidy programs, abuse prevention, youth development, and outreach programs that promote social justice, civil liberties, and human rights.

Page 16: Identified Grant Opportunity - Continued (6 of 7)

K1.7

Q21 Will the grant-funded services be performed in Nevada? Yes

Page 17: Identified Grant Opportunity - Continued (7 of 7)

Q22 What is the project period of your organization's identified grant opportunity? (Enter the number of months.)

10

Q23 What is your match funding request from the GMF pilot program? (Enter the exact, whole dollar amount without commas or dollar signs.)

70000

Q24 What dollar amount will you request from the federal or nongovernmental funding organization (not including any match)? (Enter the exact, whole dollar amount without commas or dollar signs.)

210000

Q25 What are your total project costs for the project period of the identified grant opportunity? (Enter the exact, whole dollar amount without commas or dollar signs.)

280000

Page 18: Scored Summary Questions

Q26 What are your organization's documented mission and vision? (Use no more than 1,000 characters, around 150 words.)

Family Support Council has been serving residents for over thirty years. As a 501(c)3 Non-Profit organization, we provide a wide variety of confidential and free support, resources, referrals, and educational services. We advocate for victims of violence as well as provide shelter for adult and child victims. We provide services to individuals with developmental disabilities, mental illnesses, or traumatic brain injuries. Emergency family resources are always free of charge. The mission of the Family Support Council is to provide Education, Prevention, and Intervention services to support growth and development of healthy families.

Page 19: Scored Summary Questions - Continued (2 of 13)

K1.8

Q27 How has your organization accomplished its mission and vision? (Use no more than 2,000 characters, around 300 words.)

In Douglas County we are blessed to have a relatively low rate of poverty, unemployment, divorce and isolationism, but they still exist. We have a fairly high rate of combat veterans living in the area, families formed under the age of 30 with young children, and most frightening, a generational cycle of abuse (mild to severe) leading to children who grow up thinking that physical violence is acceptable. One of the greatest needs in Douglas County, at this point, is affordable rental housing. The current projected shortfall of rental housing is over 700 units. The inventory of rental units in Douglas County does not currently reach households below 50 percent of median income. There is another great need of services for adults with disabilities, whether developmental or age-related in nature. Until last year, there were no nonprofit agencies serving adults with developmental disabilities. Family Support Council stepped in and was approved by the state to provide those services. There are more than 500 adults who would qualify for services in the County. There are still no nonprofits serving adults with age-related illnesses with home-based care, and the numbers who will qualify over the next 10 years is staggering. Somehow we have to build a network of community members that connects the dots.

Page 20: Scored Summary Questions - Continued (3 of 13)

Q28 What is your organization's scope of services? (Use no more than 1,000 characters, around 150 words.)

Emergency Shelter for victims, with a 90-day self sufficiency model program, Expansion of available emergency shelter beds, Increase staff availability hours, Transitional Housing for victims, post-shelter program, Crisis response, 24/7, Advocacy, Assistance with referrals and emergency needs, Therapy Services, Adult Therapy, Child Therapy, Family/Couples Therapy, AOD counseling, Support Groups, Anger Management, Family Preservation, Supervised Visitation/Exchanges, Home Checks, Parenting Classes, Children In The Middle, Cribs for Kids, SIDS Safety, Healthy Beginnings, Family Budgeting, CPR/First Aid, Family Activities, Disability Support Services, Supported Living, Day Habilitation, Respite, Supported Employment, Social Engagement

Page 21: Scored Summary Questions - Continued (4 of 13)

Q29 State your need for matching funds and explain in detail how you have exhausted all potential sources of match and what those sources are. Include all efforts to secure other funding that were unsuccessful. (Use no more than 4,000 characters, around 600 words.)

Family Support Council has no cash reserve available to meet the match requirements, FSC has been struggling to gather enough hard cash donations to meet our General Funding requirements much less apply with matching funds. FSC continually asks the community for cash donations to use as match. Our general community donations are down from previous years, as other non-profits have created more effective fund-raising campaigns. FSC has started a GoFundMe that has not achieved the goal in that project to replace the leaky roof as an example. FSC will not obtain the match funds without some type of major connection such as this program.

Page 22: Scored Summary Questions - Continued (5 of 13)

Q30 What is your organizational capacity for implementing, monitoring, and managing the proposed grant program (i.e., staffing, expertise, experience, partnerships, similar grants, etc.)? (Use no more than 2,000 characters, around 300 words.)

FSC operates a variety of programs that are currently funded by the NV GMU, including VOCA, FRC, Title IV-b, which are hundreds of thousands of dollars. In addition, with a staff of dozens of trained family advocates, all of whom have passed the Federal Victim Assistance Training course of 40 hours, we have adequate staff to operate. Executive Director – The Executive Director is responsible for all financial and programmatic functions of the agency providing communication between the grantor and the agency, and ensuring that all reports are submitted on time and in accordance with the guidelines set forth by the funder. This position is also responsible for auditing program activities, conducting monthly meetings with the Board of Directors, providing direct client services as required and for the overall management of the agency. Administration Director – The Administrative Director is in charge of overseeing and processing bi-weekly payroll. This position coordinates annual audits that FSC receives from the State of Nevada as well as an independent audit from a contracted CPA who also prepares the 990 Tax Report. This position is also responsible for human resources administration, providing direct client services as required and IT systems management. Program Director – This position is not only administrative but includes hands-on direct I/DD services as well. This position oversees the staff, coordinates with volunteers; provides intake processing, goal setting, and case management; provides guidance to other staff; attends agency case management meetings and is one of 3 directors who report to the Executive Director. The Director also assists clients with budget planning, housing and other goals towards establishing independence; distributes and gathers clients' entry and exit surveys for grant compliance and continuously updates and enforces shelter policies and procedures

Page 23: Scored Summary Questions - Continued (6 of 13)

Q31 What are your organization's goals, objectives, and measurable outcomes for the proposed grant program? (Use no more than 2,000 characters, around 300 words.)

Healthy Families Outreach - 600 hours of Family Counseling Housing -100 bed nights New clients -100

Page 24: Scored Summary Questions - Continued (7 of 13)

Q32 Describe the proposed program activities that would be funded. (Use no more than 2,000 characters, around 300 words.)

Healthy Families Outreach will involve providing a Clinical Professional Counselor (CPC) available for families in the area for roughly 100K. Crisis housing will be made available for roughly \$75K, Housing will be measured in bed-nights which is 1 person in one bed for 1 night. IT services and hardware, administrative overhead and building rental costs will take another \$100K

Page 25: Scored Summary Questions - Continued (8 of 13)

K1.10

Q33 Will the proposed grant program add services in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

Currently, if a family needs family counseling there is no insurance process to facilitate. Individual therapy and counseling is available for those people with insurance, including Medicaid. Many families do not have any insurance and no insurance allows group billing for family counseling. This grant will allow counseling to be made available free-of-cost. Our Abbey's Crossing shelter has 12 beds available, but those beds are for women and children under 18. Because of those limitations, there is a need for shelter for men, or adults that do not fit in the 90 day program of the shelter for domestic violence. This grant will allow shelter to be made available for those people. This grant will fund the oversight and outreach needed to bring in new clients from families in NV that need the FSC services.

Page 26: Scored Summary Questions - Continued (9 of 13)

Q34 Does the identified grant opportunity align with your organization's documented priorities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

FSC would create a sustainable process to outreach to families in need and provide services to those families that might otherwise not receive services. We would specifically hire an Outreach staff person, who will go into the community during events, or other public venues and discuss services and options for people in crisis or who have experienced trauma. Additionally, by use of the funds to expand our trauma-informed childcare program, the services will be sustainable and continue beyond the life of the initial grant period. As a technological leader in NV, FSC also is able to document daily interactions with families served and demonstrate the impact of the funding.

Page 27: Scored Summary Questions - Continued (10 of 13)

Q35 Will the proposed grant program address the needs of underserved and/or frontier communities in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

Male victims and LGBTQ victims are under-served in most of NV, this grant will allow outreach and services for those people and their families.

Page 28: Scored Summary Questions - Continued (11 of 13)

Q36 Will the proposed grant program build capacity for future grant opportunities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

FSC's outreach will mean that more people in the area are familiar with the services, whether they need the services or not. It means that they will be more likely to refer families in need, or donate to FSC.

Page 29: Scored Summary Questions - Continued (12 of 13)

Q37 Will the identified grant opportunity enable you to sustain the program?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

The funds will allow FSC to own several RV's capable of years of service in providing emergent housing to victims and families in need. Counseling will NOT be sustained by this program, as the insurance billing problem is not likely to go away in 10 months.

Page 30: Scored Summary Questions - Continued (13 of 13)

Q38 Will the proposed grant program have other impact(s)?

Yes,

If yes, what? (Use no more than 2,000 characters, around 300 words.):

The outreach program will mean that FSC will have resources through the outreach team to educate the community beyond just direct services. That normally isn't a funding priority, so it should allow a greater impact beyond just immediate needs.

Page 31: Supporting Documentation

Q39 Upload your most recent legislatively-approved or approved organizational budget as a PDF.

2019-2020 Budget Revised Projection for 2nd half of year - Steve Decker.pdf (101.7KB)

Q40 Upload your most recent organizational chart(s) as a PDF. If your organization is proposing to hire additional staff for this identified grant opportunity, reflect the proposed staff additions in your chart.

org chart -1-23-20.pdf (54.1KB)

K1.12

Q41 Upload your signed self-certification form as a PDF.

1398_001.pdf (71.5KB)

Q42 If you're supplementing GMF pilot program match with other sources of match, upload your letters of commitment for the other sources of match as a single PDF.

Respondent skipped this question

Q43 Where is your organization's mission and vision documented?

Online (website or social media page),
Provide the link to your organization's mission and vision.:
<https://family-support.org>

Page 32: Supporting Documentation - Continued (2 of 2)

Q44 Upload the official document evidencing your organization's documented mission and vision as a PDF.

Respondent skipped this question

Page 33: Application Certification

Q45 I certify that all entries and answers are true and accurately reflect my organization, the identified federal or nongovernmental grant opportunity, and the proposed grant program and proposal that my organization is planning to submit. I further certify that I am authorized on behalf of the organization I am representing to submit this application for the GMF pilot program to the Nevada Office of Grant Procurement, Coordination, and Management.

I certify the above statement.

Q46 Enter name of individual completing this GMF pilot program application.

Steve Decker

K1.13

FAMILY SUPPORT COUNCIL OF DOUGLAS COUNTY
 PROPOSED BUDGET PROJECTION FOR FINAL HALF OF THE FISCAL YEAR
 FYE2020

Income/Expense
 Income

	2019-2020 Budget Projection	2019-2020 Original Budget	Variance In \$	Variance In %
40000 - Revenue				
43400 - Donations-Cash	\$ 21,032	\$ 20,000	\$ 1,032	5.2%
43401 - Donations-Gift Cards			-	0.0%
43700 - Release Restricted Income (Berger North SP)		30,000	(30,000)	-100.0%
44830 - Corporate Grants (AmeriCorps)	83,865	144,000	(60,035)	-34.7%
44840 - Donation Foundation	7,213	2,000	5,213	260.7%
44860 - Foundation Grants (Seaman & Berger North)	380,898	331,000	29,898	9.1%
44901 - County (SVRT) (DCBOC)	53,611	66,540	(13,029)	-19.6%
44902 - State Grants (HGCD, Title IV-B, FRC)	96,210	91,728	4,482	4.9%
44900 - Government & State Pass Through Grants (VOCA, STOP, FVPSA)	211,278	276,788	(63,510)	-23.1%
45000 - Investment Income	87	12	55	458.3%
47000 - Program Income				
46300 - Hopes Haven	8,189	4,980	3,189	64.0%
46500 - Jessie's Ranch	383,283	463,500	(80,277)	-18.9%
46501 - Jessie's Ranch Transportation	20,140	39,745	(13,606)	-34.2%
46600 - JDT	85,831	104,833	(39,102)	-37.4%
46601 - JDT Transportation	1,050	3,850	(2,900)	-73.4%
46700 - FEAT	203	300	(97)	0.0%
47300 - Therapy Rent	878	4,550	(3,672)	-80.7%
47400 - Qadosh Shelter II Rental Income			-	-80.0%
47500 - Kit's Valley Daycare	54,386	49,188	5,188	100.0%
Total 47000 - Program Income	520,465	660,617	(140,452)	-21.3%
48000 - Events & Organizations Income				
46002 - Project Santa Toy Income	50	50	-	0.0%
46003 - Project Santa Other Income	50	50	-	0.0%
Total 48000 - Events & Organizations Income	100	100	-	0.0%
48100 - Grilling n Chillin Income				
48101 - Ticket Sales GnC		3,378	(3,378)	0.0%
48102 - Sponsorships GnC		3,288	(3,288)	0.0%
48103 - Food Purchase GnC	8	2,345	(2,338)	0.0%
48104 - Silent Auction GnC	225	1,330	(1,105)	0.0%
48105 - Donations/Raffles/Other GnC	405	250	155	0.0%
48106 - Beverage Sales GnC		1,422	(1,422)	0.0%
48107 - Griller Entry Fee GnC		150	(150)	0.0%
Total 48100 - Grilling n Chillin Income	638	12,143	(11,504)	0.0%
Total 40000 - Revenue	1,373,728	1,633,228	(259,500)	-15.9%
Total Income	1,373,728	1,633,228	(259,500)	-15.9%
Expense				
60000 - Advertising & Marketing	2,432	742	1,690	0.0%
61000 - Auto Expense				
61100 - Fuel	20,084	19,900	184	0.9%
61200 - Registration	4,259	3,848	311	7.9%
61300 - Vehicles Purchased	10,600		10,600	100.0%
65540-4 - Repairs & Maintenance	8,076	6,375	2,700	60.2%
Total 61000 - Auto Expense	43,019	29,223	13,795	47.2%
62000 - Events & Organizations				
62000-1 - Costume Patch	379	450	(71)	-15.8%
62000-2 - Parade of Lights			-	0.0%
62000-3 - Misc Events - Outreach	418	416	4	1.0%
62000-4 - Harvest Thanks Event	571	600	(29)	-4.8%
62000-5 - Candle Light Vigil	139	150	(11)	-7.3%
62000-7 - Safety Street	232	250	(18)	-7.2%
62000-8 - Coffin Races			-	0.0%
62001-4 - Project Santa Toy Exp			-	0.0%
62001-5 - Project Santa Other Exp	38	100	(62)	-62.0%
62001-6 - Aktion Club	200	200	-	0.0%
Total 62000 - Events & Organizations	1,978	2,165	(187)	-8.6%
62400 - Grilling n Chillin Event				
624800 - Supplies and Misc Exp GnC	372	2,000	(1,628)	-81.4%
624810 - Printing and Advertising GnC	17	2,500	(2,483)	0.0%
624825 - Food Purchases GnC	464	1,000	(536)	0.0%
624830 - Silent Auction/Raffle/Other GnC		1,500	(1,500)	0.0%

K1.14

FAMILY SUPPORT COUNCIL OF DOUGLAS COUNTY
 PROPOSED BUDGET PROJECTION FOR FINAL HALF OF THE FISCAL YEAR
 FYE2020

	2019-2020 Budget Projection	2019-2020 Original Budget	Variance in \$	Variance in %
624850 • Beverage Costs GnC	44	760	(708)	0.0%
624860 • Griller Fees and Supplies GnC	-	500	(500)	0.0%
624880 • Venue Costs GnC	-	-	-	0.0%
624881 • Merchant/Credit Card Fees GnC	2	150	(148)	0.0%
Total 62400 • Grillin n Chillin Event	889	6,400	(7,501)	-81.4%
63000 • Depreciation	36,626	39,444	(2,818)	-7.4%
65000 • Miscellaneous/Contingency	-	-	-	0.0%
65500 • Occupancy				
65510 • Cleaning	-	-	-	0.0%
65520 • Insurance				
65521 • Liability and Crime	4,112	4,100	12	0.3%
65522 • Flood Insurance	1,713	1,712	1	0.1%
65523 • Building Coverage (Includes Day Care)	1,800	1,800	-	0.0%
65524 • Property Damage	1,289	1,729	(429)	-24.8%
65525 • Auto Insurance	23,220	23,000	220	1.0%
65526 • Professional Liability	3,540	3,540	-	0.0%
65527 • Cyber Insurance	1,886	1,482	704	55.8%
65599 • Other Liability	-	-	-	0.0%
Total 65520 • Insurance	37,660	37,142	508	1.4%
65530 • Rent				
65530-2 • Holbrook Office Rent	30,000	30,000	-	0.0%
65530-3 • Qadosh Road Shelter II	-	-	-	0.0%
Total 65530 • Rent	30,000	30,000	-	0.0%
65540 • Repairs & Maintenance				
65540-1 • Office	4,087	1,160	2,937	255.4%
65540-3 • Abbey's Crossing	500	7,050	(6,550)	-92.9%
65540-4 • Holbrook	4,784	2,000	2,784	0.0%
65540-5 • Shelter II	-	-	-	0.0%
Total 65540 • Repairs & Maintenance	9,351	10,200	(849)	-8.3%
65550 • Security				
65550-3 • Abbey's Crossing	336	336	-	0.0%
Total 65550 • Security	336	336	-	0.0%
65560 • Utilities				
65560-1 • Office	9,118	6,000	118	2.0%
65560-5 • Holbrook Office	6,880	4,600	2,188	0.0%
65560-3 • Abbey's Crossing	4,823	5,726	(902)	-15.8%
65560-4 • Shelter II	-	-	-	0.0%
Total 65560 • Utilities	17,827	16,226	1,402	8.6%
Total 65500 • Occupancy	94,884	83,803	1,081	1.1%
66000 • Operating Supplies				
66010 • Dues & Subscriptions	250	290	(40)	-13.8%
66020 • Equipment				
66021 • Computers / Software	3,600	3,600	-	0.0%
66023 • Other Equipment	1,000	1,000	-	0.0%
Total 66020 • Equipment	4,600	4,600	-	0.0%
66030 • Licenses, Taxes & Fees	845	3,570	(2,725)	-76.3%
66040 • Postage & Printing				
66042 • Postage & Freight	105	105	-	0.0%
66043 • Printing & Reproduction	3,974	4,400	(426)	-9.7%
66040 • Postage & Printing - Other	-	-	-	0.0%
Total 66040 • Postage & Printing	4,079	4,505	(426)	-9.5%
66041-1 • Interest Expense	-	-	-	0.0%
66041 • Copier Lease	1,368	1,368	-	0.0%
66050 • Supplies				
66051 • Main Office	4,827	8,325	(3,498)	-42.0%
66053 • Abbey's Crossing	2,185	3,425	(1,240)	-33.2%
66054 • Shelter II	-	-	-	0.0%
66058 • Jessio's Ranch	500	800	(300)	-33.3%
66059 • Holbrook Office	3,112	3,050	62	100.0%
66055 • Day Care snacks and supplies	6,813	4,815	900	18.3%
Total 66050 • Supplies	16,637	20,515	(4,078)	-19.8%
66080 • Telephone/Crisis Line/Cellular				
66081 • Main Office/Crisis Line	7,284	6,240	1,044	16.7%

K1.15

FAMILY SUPPORT COUNCIL OF DOUGLAS COUNTY
 PROPOSED BUDGET PROJECTION FOR FINAL HALF OF THE FISCAL YEAR
 FYE2020

66066 · Holbrook Office/Crisis Line
 66063 · Abbey's Crossing
 66065 · Cell Phone
 66067 · Shelter II

Total 66060 · Telephone/Crisis Line/Cellular
 Total 66000 · Operating Supplies

67000 · Payroll Expenses
 67100 · Gross Wages
 67101 · Wages - with 3% Increase
 Total 67100 · Gross Wages
 67200 · Employee Benefits
 67201 · Health Insurance
 67202 · Dental Insurance
 Total 67200 · Employee Benefits
 67300 · Employer Paid Taxes
 67301 · Employer FICA - Social Security
 67302 · Employer FICA - Medicare
 67303 · Work Comp Insurance
 67304 · State Unemployment
 67306 · NV Unemployment Bond
 Total 67300 · Employer Paid Taxes
 67400 · Pre/Post Employment Fees
 67401 · Background Check Fees
 67402 · Recruitment & Retention
 67400 · Pre/Post Employment Fees - Other
 Total 67400 · Pre/Post Employment Fees
 67900 · Change In Accrued Vacation Pay
 67999 · QuickBook Payroll Fees
 Total 67000 · Payroll Expenses

68000 · Professional Fees
 68001 · Accounting Fees
 68009 · Other
 Total 68000 · Professional Fees

68500 · Program Expense
 68503 · Shelter Food & Supplies
 68507 · Hopes Haven
 68508 · CPR Training
 68500 · Kit'a Valley Childcare
 68510 · Bergen North Special Project
 68520 · AmeriCorps Member Living Allowance
 68599 · Program Expenses (misc)
 Total 68500 · Program Expense

69000 · Training & Travel
 69100 · Conference, Convention, Meeting
 69200 · Travel
 69300 · Per Diem
 69301 · Mileage
 Total 69000 · Training & Travel

71000 · Board & Staff Retreats
 72000 · Fees
 72001 · Merchant/Credit Card Fees
 Total 72000 · Fees

77000 · Other Expense
 Total Expense

Net Income

	2019-2020 Budget Projection	2019-2020 Original Budget	Variance In \$	Variance In %
	1,665	1,800	(205)	0.0%
	628	1,320	(492)	-37.3%
	4,550	7,600	(3,250)	-41.7%
	88	-	88	100.0%
	-	-	-	0.0%
	14,346	17,180	(2,814)	-16.4%
	41,025	52,008	(10,081)	-19.4%
	826,179	1,023,234	(197,055)	-19.3%
	826,179	1,023,234	(197,055)	-19.3%
	135,240	159,520	(24,380)	-15.3%
	18,144	18,698	(752)	-4.0%
	163,384	178,518	(25,132)	-14.1%
	61,115	83,438	(12,323)	-19.4%
	12,239	14,847	(2,608)	-17.6%
	9,451	19,908	(10,457)	-52.5%
	15,149	21,488	(6,337)	-29.5%
	-	-	-	0.0%
	87,954	119,678	(31,725)	-26.5%
	2,340	2,427	(87)	-3.6%
	5,324	5,175	149	2.4%
	-	-	-	0.0%
	8,664	8,802	62	-1.2%
	5,995	9,000	(5,004)	-55.6%
	2,007	1,832	175	9.5%
	1,082,184	1,240,853	(258,679)	-19.3%
	7,550	7,550	-	0.0%
	180	-	180	100.0%
	7,710	7,550	160	2.1%
	1,285	1,179	87	7.4%
	70	-	76	0.0%
	1,320	972	348	35.8%
	-	-	-	0.0%
	3,402	-	3,402	0.0%
	39,378	39,190	188	100.0%
	1,105	1,125	(20)	-1.8%
	48,547	42,485	4,081	9.6%
	2,380	3,754	(1,374)	-36.6%
	5,057	4,880	177	3.6%
	1,431	1,700	(269)	0.0%
	-	-	-	0.0%
	8,868	10,334	(1,466)	-14.2%
	81	500	(419)	-83.8%
	1,148	375	771	205.6%
	1,148	375	771	205.6%
	-	-	-	0.0%
	1,358,277	1,627,971	(259,694)	-15.0%
	\$ 6,461	\$ 6,257	\$ 194	0.0%

K 1.16

Grant Matching Fund Pilot Program Self-Certification Form

This self-certification form is to be completed and signed by the business unit leader and financial leader of the applicant organization (or the authorized agency representative with signatory authority) and must be uploaded as a PDF with the Grant Matching Fund (GMF) pilot program application.

Applicant Organization: Family Support Council

Funding Organization: Family Support Council

Funding Opportunity Name: Healthy Families Outreach

Funding Opportunity Amount Requested: 280000

Funding Opportunity Project Period: 03/1/20 to 12/31/20

GMF Match Amount Requested: 70000

GMF Match Project Period: 03/1/20 to 12/31/20

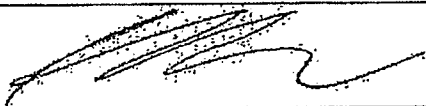
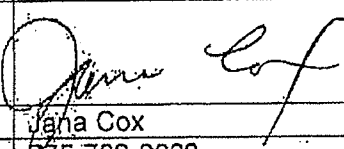
Partial Match Amount Committed by Applicant (if any): 0

Partial Match Amount Committed by Other Entities (if any): 0

We hereby certify that the applicant organization:

- Is either a state agency, local government agency, tribal government, or nonprofit organization;
- Will be able to fully expend any GMF pilot program awards by June 30, 2021 in accordance with the federal or nongovernmental organization grant to which we are applying; and
- Has exhausted all potential sources for the match required by the grant opportunity and specifically:
 - Has no additional cash sources of match available within the legislatively approved or organizational operating budget; and
 - Has no non-cash sources of match available.

If circumstances change and match from another source becomes available prior to the award and acceptance of the federal or nongovernmental grant, the applicant organization must immediately notify the GMF pilot program manager as an award from the GMF pilot program may be reduced or eliminated.

Authority	BUSINESS UNIT LEADER	FINANCIAL LEADER
Signature		
Name	Steven Decker	Jana Cox
Phone Number	775-782-8692	775-782-8692
Email Address	director@family-support.org	donate@family-support.org
Date Signed	2/10/20	02/10/20



STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management

406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0145 | www.grant.nv.gov | Fax: (775) 684-0156

March 3, 2020

Family Support Council
Steven Decker, Executive Director
1255 Waterloo Ln
Gardnerville, NV 89410

Dear Mr. Decker:

The Grant Matching Fund (GMF) pilot program commits to provide match funds for the Berger North Foundation, Healthy Families Outreach Grant Opportunity.

GMF pilot program awarded funds must be fully expended by June 30, 2021. Funds will be provided in the following amounts on the following schedule:

Approximate Date of GMF Match Availability	Amount
After June 10, 2020	\$ 70,000

Your GMF pilot program match award is contingent upon:

- Interim Finance Committee (IFC) authorization. If you would like information about the meeting at which the committed match funds will be heard by IFC, including for purposes of attending the meeting, email grantmatching@admin.nv.gov or call 775.684.0155 and we will inform you of the meeting time and place;
- Your successful grant award from the funding organization; and
- Your agreement and adherence to GMF pilot program policies, requirements of your GMF award agreement and documentation, requirements of your successful grant award from the funding organization, and compliance with any applicable state and federal laws, statutes, rules, regulations, court orders, policies, and standards.

By accepting this commitment of match, you agree to:

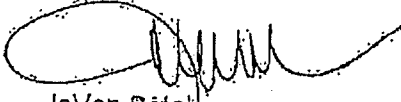
- Submit a copy of the grant proposal including the narrative, budget, and budget narrative, if applicable, to the Nevada Grant Office for a review and edit prior to submitting your grant proposal to the funding agency;
- Notify the GMF pilot program manager if the proposed program's activities and/or services are changed before submitting your grant proposal to the funding agency;

K 1.18

- Participate in a risk assessment and provide all requested documents during the process;
- Submit a copy of complete proposal package within 48 hours of submission to the funding agency;
- Notify the Nevada Grant Office of award/non-award within 48 hours of receipt;
- Provide the evaluation review notes from the funding organization if not awarded;
- Accept that the GMF pilot program awards cannot be used to provide services that directly benefit the Nevada Grant Office; and
- Accept that the GMF pilot program may not limit how or where the funds are used as any restrictions will be determined by the funding organization's regulations and award conditions.

Please return a signed copy of this commitment of match to grantmatching@admin.nv.gov by March 6, 2020.

Sincerely,



JoVon Sotak
Administrator, Office of Grant Procurement, Coordination and Management

ACCEPTED:



Family Support Council

Steven L. Decker, Executive Director

Please print your name

March 3, 2020

Date

K 1.19

Steve Sisolak
Governor



Susan Brown
Director

2020 MAR 11 11:00 AM
Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 10, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF ADMINISTRATION – GRANTS OFFICE

Agenda Item Write-up:

Pursuant to Assembly Bill 489 the Office requests approval from the Interim Finance Committee to transfer \$45,129 to the North Las Vegas Fire Department to cover costs for fiscal years 2020 and 2021 related to replacing cardiac monitors to provide effective pre-hospital treatment for cardiac arrest.

Additional Information:

Assembly Bill 489 (AB 489) approved during the 2019 Legislative session, created the Grant Matching Fund for the purpose of providing grants to state agencies, local governments, tribal governments and nonprofit organizations to satisfy federal and nongovernmental organization grant matching requirements. The North Las Vegas Fire Department has met the requirements set forth by AB 489 and has been approved by the grant matching review team. This is the third request for authorization to transfer funding from the Grant Matching Fund. The first and second request totaled \$925,049.

Senate Bill 528 approved during the 2019 Legislative session appropriated \$1,000,000 from the General Fund to the Interim Finance Committee (IFC) for the allocation to the Office of Grant Procurement, Coordination and Management of the Department of Administration for the pilot program created by section 2 of AB 489. At the December IFC meeting the Grant Matching program account received the allocation of \$1,000,000 for the implementation of the pilot program.

K2.1

Statutory Authority

AB 489 approved during the 2019 Legislative Session

REVIEWED: <u>OB</u>
INFO ITEM: <u>3-A</u>

K2.2



STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management
406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0156 | www.grant.nv.gov | Fax: (775) 684-0246

DATE: March 10, 2020

TO: Susan Brown, Director
Governor's Finance Office

FROM: JoVon Sotak, Administrator
Office of Grant Procurement, Coordination and Management

SUBJECT: Request for Placement on April 2020 Interim Finance Committee Agenda

The Grant Office requests placement on the April 2020 Interim Finance Committee (IFC) agenda to receive authorization to transfer \$45,129 to the North Las Vegas Fire Department, contingent on the successful award of the FY 2019 Assistance to Firefighters Grants from the Department of Homeland Security.

Assembly Bill 489 (AB 489), approved during the 2019 Legislative session, created the Grant Matching Fund (GMF) pilot program that allows state agencies, local governments, tribal governments, and nonprofit organizations to request grants from the GMF for the purpose of satisfying the matching requirement for a federal or nongovernmental organization grant, to the extent money is available.

Senate Bill 528 (SB 528), also approved during the 2019 Legislative session, appropriated \$1,000,000 from the State General Fund for allocation to the Grant Office, to be awarded as grants to eligible organizations through the GMF pilot program. This appropriation was subject to approval of the IFC, upon submittal of documentation of the creation of the pilot program as outlined in AB 489.

The North Las Vegas Fire Department is an organization eligible to apply as they:

- are a local government requesting funds from the GMF for the purpose of satisfying the matching funds requirements for a federal or nongovernmental grant (AB 489 section 2);
- are pursuing a bona fide federal or nongovernmental organization grant for which they are eligible (AB 489, section 4);
- attempted but were unable to secure match funding through their own budget or in-kind resources (AB 489, section 4) as demonstrated by the self-certification form;
- are pursuing a federal or nongovernmental competitive grant within their scope (AB 489, section 4);

- are pursuing a federal or nongovernmental grant that will provide not less than \$2 for each \$1 received from the GMF (AB 489, section 4);
- can spend any awarded GMF funds by June 30, 2021 (SB 528, section 6); and
- applied and were approved through a process prescribed by the Administrator of the Office of Grant Procurement, Coordination and Management (AB 489, section 4).

Attached are the requested documents to facilitate our request for placement on the IFC agenda:

- GMF application package
- Letter of commitment
- Declining balance sheet
- DAWN print outs

Should you need any additional information, please let us know.

/pb

Attachments

#20



Collector: January 2020 Weblink (Web Link)
Started: Monday, March 02, 2020 1:35:02 PM
Last Modified: Tuesday, March 03, 2020 2:43:21 PM
Time Spent: Over a day
IP Address: 24.120.231.10

Page 2: Applicant Organization Questions

Q1 Enter your organization's information.

Organization	North Las Vegas Fire Department
Address	4040 Losee Road
City/Town	North Las Vegas
State/Province	NV
ZIP/Postal Code	89030

Q2 Enter your organization's point of contact for this application.

Name	Rich Easter
Title	Senior Grants Coordinator
Address	2250 Las Vegas Blvd. N
City/Town	North Las Vegas
State/Province	NV
ZIP/Postal Code	89030
Email Address	easterr@cityofnorthlasvegas.com
Phone Number	7026331083

Q3 Does your organization have a State of Nevada vendor number? **Yes,**
Enter your vendor number.:
T40108100

Page 3: Organization Eligibility

Q4 Have you viewed the mandatory pre-application video? If you haven't, do so now before answering this question. **Yes**

Page 4: Organization Eligibility - Continued (2 of 4)

K 2.5
1 / 12

Grant Matching Fund Pilot Program Application

Q5 Does your organization have a Data Universal Numbering System (DUNS) or unique entity identifier (UEI) number? Yes,
Enter your DUNS or UEI number.:
103913385

Page 5: Organization Eligibility - Continued (3 of 4)

Q6 Which of the following best describes your organization? Local Government Agency

Page 6: Organization Eligibility - Continued (4 of 4)

Q7 Can your organization fully expend any awarded GMF pilot program money by June 30, 2021? Yes

Page 7: Match

Q8 Is your organization considering applying for a federal or a nongovernmental grant that has a matching requirement? Yes

Page 8: Match - Continued (2 of 4)

Q9 What type(s) of match funding does the notice of funding opportunity (NOFO) mandate? Cash

Page 9: Match - Continued (3 of 4)

Q10 Has your organization exhausted all potential sources for the match request requirement? Yes

Page 10: Match - Continued (4 of 4)

Q11 What percentage of match is required by the federal or nongovernmental grant's NOFO? 10

Q12 What percentage of match is your organization requesting from the GMF pilot program? This percentage may be the same as your previous answer but must not exceed 50%. 10

Page 11: Identified Grant Opportunity

K2.6

Grant Matching Fund Pilot Program Application

Q13 Name the funding organization.

Department of Homeland Security

Q14 Provide the identified grant opportunity's name.

FY 2019 Assistance to Firefighters Grants

Q15 What is the funding opportunity number, if applicable? (Skip, if not applicable.)

DHS-19-GPD-044-00-99

Q16 What is the Catalog of Federal Domestic Assistance (CFDA) number, if applicable? (Skip, if not applicable.)

97.044

Page 12: Identified Grant Opportunity - Continued (2 of 7)

Q17 What is the type of funding for which you're applying?

Federal Direct

Page 13: Identified Grant Opportunity - Continued (3 of 7)

Q18 What is the type of grant for which you're applying?

Discretionary/Competitive

Page 14: Identified Grant Opportunity - Continued (4 of 7)

Q19 Is the NOFO a current and active solicitation?

Yes,

Enter the link to the current NOFO.:

<https://www.fema.gov/media-library-data/1582223914405-f4431dbcb610e15bbc843871328241e1/FY19AFGNFINAL.pdf>

Page 15: Identified Grant Opportunity - Continued (5 of 7)

Grant Matching Fund Pilot Program Application

Q20 Provide the federal or nongovernmental grant opportunity's purpose as stated in the NOFO. (Use no more than 2,000 characters, around 300 words.)

Federal Emergency Management Agency's (FEMA) focus on enhancing the safety of the public and firefighters with respect to fire and fire-related hazards. The AFG Program accomplishes this by providing financial assistance directly to eligible fire departments, nonaffiliated emergency medical service (EMS) organizations, and State Fire Training Academies (SFTA) for critical training and equipment. The AFG Program represents one part of a comprehensive set of measures authorized by Congress and implemented by DHS. Among the five basic homeland security missions noted in the DHS Quadrennial Homeland Security Review, the AFG Program supports the goal to Strengthen National Preparedness and Resilience.

Page 16: Identified Grant Opportunity - Continued (6 of 7)

Q21 Will the grant-funded services be performed in Nevada? Yes

Page 17: Identified Grant Opportunity - Continued (7 of 7)

Q22 What is the project period of your organization's identified grant opportunity? (Enter the number of months.)

12

Q23 What is your match funding request from the GMF pilot program? (Enter the exact, whole dollar amount without commas or dollar signs.)

45129

Q24 What dollar amount will you request from the federal or nongovernmental funding organization (not including any match)? (Enter the exact, whole dollar amount without commas or dollar signs.)

451292

Q25 What are your total project costs for the project period of the identified grant opportunity? (Enter the exact, whole dollar amount without commas or dollar signs.)

496421

Page 18: Scored Summary Questions

Q26 What are your organization's documented mission and vision? (Use no more than 1,000 characters, around 150 words.)

Mission: To advance the City of North Las Vegas vision by providing dedicated emergency and community services in a professional manner. Vision: We will be a leader in emergency services. We will be a diverse workforce that provides quality fire and life safety services through proactive and innovative training, education, risk assessment, and community involvement. We will be vigilant, brave, and prepared.

K 2.8

4 / 12

Page 19: Scored Summary Questions - Continued (2 of 13)

Q27 How has your organization accomplished its mission and vision? (Use no more than 2,000 characters, around 300 words.)

Daily Emergency Operations take place from the eight strategically located fire stations that deploy personnel for twenty-four (24) hour emergency response to fires, medical emergencies, natural & man-made disasters, and various other calls for service. The City is divided into two battalions with Battalion Chiefs on duty each day to oversee each of the battalions, their stations and crews. Uniform personnel participate in training, initiate life safety drills, maintain equipment in a state of readiness, and interact with the public on fire prevention related matters as part of their daily routine. The Training Division is responsible for the personal safety, training and professional development of all department personnel. The Training Division conducts scheduled training for a vast variety of subjects including fire operations, hazardous materials, technical rescue, emergency medical services, personnel management/leadership, etc. The Emergency Management Division plans, educates and coordinates for when disasters may strike. This Division, while housed within the Fire Department, works with all City departments, local business and residents, and other area agencies to ensure that we are prepared to properly deal with a major crisis. The Emergency Medical Services (EMS) Division is responsible for ensuring all North Las Vegas Fire personnel provide the highest quality emergency medical care to the citizens and visitors of North Las Vegas. The EMS Division supports fire and rescue operations with supplies, oversees compliance with ambulance contractor agreements; provides medical disaster planning for the community; and serves on various local, state and national EMS committees. Support divisions such as Fire Investigations, Community Outreach, and Logistics are overseen by the Fire Chief. These Divisions provide most of the behind the scenes functions that keeps the department running.

Page 20: Scored Summary Questions - Continued (3 of 13)

Q28 What is your organization's scope of services? (Use no more than 1,000 characters, around 150 words.)

. NLVFD is an all hazards department providing 24-hour emergency response from 8 strategically located fire stations each day utilizing 6 engines, 2 trucks, 2 advanced life support rescues, 1 air resource unit, and 2 Battalion Chiefs. The Department is staffed by 170 uniformed and civilian employees who comprise the Administration, Support Services and Operations Divisions. NLVFD responds to more than 29,000 calls for service annually within the North Las Vegas jurisdiction and respond to an additional 2,700 out of jurisdiction calls through an existing automatic aid agreement. The jurisdiction is home to more than 245,000 residents, numerous convalescent homes, rehabilitation centers, medical offices, retirement communities, industrial complexes (including a new Amazon distribution facility), two new low acuity hospitals and a Veteran's hospital. North Las Vegas is also home to a large elderly population, including a retirement community consisting of more than 2,000 homes.

Page 21: Scored Summary Questions - Continued (4 of 13)

K2.9

Grant Matching Fund Pilot Program Application

Q29 State your need for matching funds and explain in detail how you have exhausted all potential sources of match and what those sources are. Include all efforts to secure other funding that were unsuccessful. (Use no more than 4,000 characters, around 600 words.)

In 2020 the City's financial health has stabilized, however overcoming the effects of the downturn as well as new fiscal challenges remain. The overall City revenue projection for FY20 was \$25,000,000 less than FY19, resulting in a 4.7% (\$1,907,326) budget decrease for the Fire Department in the FY20 approved budget. This budget cut included \$334,117 in capital outlay cuts, the source of funding for the items proposed in the AFG proposal. While the budget has been reduced, the needs of the Fire Department to serve a rapidly growing population are increasing. Over the next five years the NLVFD has identified \$7.6 million in capital budget need including new rescue vehicles. There are also two special circumstances which increase the importance of matching fund support for NLVFD this year. In April 2019, NLVFD was traveling to a live fire training in California when one of the PPE equipment trailers caught fire on the highway, destroying an estimated \$600,000 worth of firefighting tools and equipment. The cargo was uninsured resulting in a total loss of equipment. The accident required a diversion of funding in order to begin replacing the lost equipment, a process which is still ongoing. Additionally, one of the Department's eight fire stations (Station 53) has begun sinking due to issues with the foundation during original construction. The result is an ongoing structural remediation project that has kept the station in service despite recurring lapses in gas and sewer for the firefighter stationed there. To date, this project has cost the City nearly \$2 million in unplanned expenditures, with additional costs to be determined and lawsuits pending with multiple parties. Without the support of State matching funds, NLVFD will not be able to purchase the cardiac monitors proposed, decreasing the quality and capacity of its response and rescue operations.

Page 22: Scored Summary Questions - Continued (5 of 13)

Q30 What is your organizational capacity for implementing, monitoring, and managing the proposed grant program (i.e., staffing, expertise, experience, partnerships, similar grants, etc.)? (Use no more than 2,000 characters, around 300 words.)

The implementation of the AFG grant will be led by the City's Deputy Fire Chief Travis Anderson with assistance from The Fire Logistics Division and the Training Division. Chief Anderson has extensive experience managing federal grants, including an AFG award in 2018 in addition to multiple awards from the Nevada Department of Homeland Security and FEMA. The Fire Logistics Division coordinates all equipment, vehicle and station repairs, maintenance and upgrades. The Logistics Officers ensure that all equipment is maintained and tested to ensure it continues to meet the specifications and standards set forth by law, NFPA standards and manufacturer. The Training Division is responsible for the personal safety, training and professional development of all department personnel. The Training Division conducts scheduled training for a vast variety of subjects including fire operations, hazardous materials, technical rescue, emergency medical services, personnel management/leadership, etc. The Division is also responsible for providing guidance and oversight in the areas of continuing education and professional development. The Purchasing department has similarly broad experience with the fiscal management of federal (including DHS/FEMA funding) and will ensure all financial and procurement policies are followed.

Page 23: Scored Summary Questions - Continued (6 of 13)

Q31 What are your organization's goals, objectives, and measurable outcomes for the proposed grant program? (Use no more than 2,000 characters, around 300 words.)

AFG funding will allow NLVFD to operate the most current and effective pre-hospital treatment (biphasic defibrillation) for cardiac arrest, improving emergency care for members of the community and the firefighters who protect them. Specifically, this project seeks to replace the current fleet of 16 cardiac monitors which have exceeded recommended service life by two years; eliminate increasing maintenance, repair, and refurbishment costs related to the advanced age of our current cardiac monitors; and provide a tool which will improve operational effectiveness by utilizing the latest technology and reducing out of service time. The request will enable NLVFD to operate with a monitor on each apparatus and have two monitors to use a backup devices and or training.

K 2.10

6 / 12

Page 24: Scored Summary Questions - Continued (7 of 13)

Q32 Describe the proposed program activities that would be funded. (Use no more than 2,000 characters, around 300 words.)

NLVFD responds to over 29,000 EMS incidents in its primary first due response area annually. In 2019, cardiac monitoring was performed and documented on 11,639 occasions by NLVFD personnel. Results of a recent department-wide analysis highlighted the critical need to replace cardiac monitoring equipment that has exceeded industry service life standards by two years. The analysis identified deficiencies due to repair costs and functionality that has resulted in units being removed from services, putting our citizens at risk. NLVFD currently deploys cardiac monitors, purchased in 2014, on every apparatus that we operate (6 Engines, 2 Trucks, 5 Rescues, and 1 Squad). Each of these working cardiac monitors are heavily used and showing signs for the need of major repairs, including cost of accessory replacement (cables, blood pressure cuffs, etc.). One of the cardiac monitors recently required repairs costing more than \$4,500 to remain operational and resulted in removing the monitor from service from February to September of 2019. AFG funding is requested to purchase 16 new cardiac monitors that function at the highest operational standards, including meeting current American Heart Association guidelines and evidence-based medicine best practices. The request will enable NLVFD to operate with a monitor on each apparatus and have two monitors to use a backup devices and or training. Inclusion of cardiac monitors on department vehicles aligns with NLVFD standard operating procedures and is an important tool for preserving life during emergency response. Patient data captured through the use of new monitors will not only provide real-time medical information to EMS teams providing on-site care, but also be transmitted to the destination hospital to prepare medical personnel for the patient's needs upon arrival. Procurement of equipment will be consistent with city, state and federal procurement policies.

Page 25: Scored Summary Questions - Continued (8 of 13)

K 2.11

Grant Matching Fund Pilot Program Application

Q33 Will the proposed grant program add services in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

The limitations of our current monitoring technology put patients at risk and deteriorates the NLVFD's ability to provide the highest quality of life saving care that our team members are trained to administer. AFG funding will allow NLVFD to operate the most current and effective pre-hospital treatment (biphasic defibrillation) for cardiac arrest, improving emergency care for members of the community and the firefighters who protect them. This includes new technology which is not available on our current monitors. A patient's odds of survival are vastly improved when Paramedics acquire 12 lead ECG's in response to chest pain or other cardiac emergencies. Rapid identification and treatment has been shown to preserve cardiac function, limit infarct size, and reduce morbidity and mortality. In short, minimal time to treatment yields maximum patient benefit. Other equipment improvements that will have an immediate effect on our patient care includes the latest algorithm for confirming cardiac activity, the ability to confirm/verify tube placement (ETCO2), the ability to view ST trending and a CPR metronome which effectively guides compression rate. These monitors will also allow NLVFD to support and achieve the goals of the Southern Nevada Health District working in collaboration with our hospitals to collect data on cardiac emergencies, transmit patient data to the hospital from the field, and national CARES (Cardiac Arrest Registry to Enhance Survival) data reporting. The ability to transmit data will significantly shorten the time to treatment for a patient requiring cardiac catheterization lab procedures as the cardiac team can be activated while the patient is in route. Residents, visitors, patients, first responders, firefighters, fire departments, neighboring EMS agencies, and the entire NLVFD will directly benefit from the requested AFG funding.

K 2.12

Grant Matching Fund Pilot Program Application

Q34 Does the identified grant opportunity align with your organization's documented priorities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

Saving lives is the absolute priority of the North Las Vegas Fire Department, and the requested devices will increase the department's ability to meet that priority. Proportionally, emergency medical service (EMS) calls make up 90.94% of the NLVFD call volume. Although NLVFD is a medium-sized department, the number of EMS incidents responded to in the primary first due response area is substantial, with an average of 29,100 calls annually plus an additional 2,718 out of jurisdiction EMS calls in support of the current automatic aid agreement. Through these existing automatic aid agreements, NLVFD provides life-saving support not only to its own residents, but to residents of neighboring jurisdictions as well. Results of a recent department-wide analysis highlighted the critical need to replace cardiac monitoring equipment that has exceeded industry service life standards by two years. The analysis identified deficiencies due to repair costs and functionality that has resulted in units being removed from services, putting our citizens at risk. The identified equipment will provide continuity of care/training, ensure identical equipment on all first out apparatus (which will decrease the potential for errors due to training on different equipment), and provide definitive life-saving diagnostic tools proven to reduce patient mortality rates.

Page 27: Scored Summary Questions - Continued (10 of 13)

K 2.13

Grant Matching Fund Pilot Program Application

Q35 Will the proposed grant program address the needs of underserved and/or frontier communities in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

The City of North Las Vegas is the largest minority-majority community in Southern Nevada, in which an estimated 62% of the population is Black or Hispanic. According to the 2017 American Community Survey, there are more than 95,000 Hispanic and Latino members of the NLV community, an estimated 72,000 of whom speak Spanish as a primary or secondary language. Additionally, North Las Vegas is home to nearly 35,000 seniors over the age of 60, including the geographically focused retirement community of Sun City Aliante with over 2,000 age-restricted homes.

Unemployment rates in North Las Vegas hover near 8%, almost double the national average, and more than 15% of the population lives below the poverty level. The proposed project ensures that those underserved communities have access to the most current, highest quality life-sustaining and life-saving equipment available.

Page 28: Scored Summary Questions - Continued (11 of 13)

Q36 Will the proposed grant program build capacity for future grant opportunities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

AFG funding will allow the NLVFD to eliminate one of its many, high priority needs using external funding, freeing up future funds to address deficiencies, including new radios, replacing outdated and ineffective training aids, and developing a new regional fire training center. NLVFD will be able to leverage its inventory of up-to-standards cardiac monitors to acquire other critical training and in-service equipment. The inclusion of State Grant Matching Fund dollars in this project further increases this capacity by increasing the amount of budget dollars available for required grant matches after the GMF dollars have been fully committed across the state.

Page 29: Scored Summary Questions - Continued (12 of 13)

K2.14

Grant Matching Fund Pilot Program Application

Q37 Will the identified grant opportunity enable you to sustain the program?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

AFG funds will increase the ability of our first responders to provide life-sustaining and life-saving medical service in the field. Without AFG funding, NLVFD will be forced to continue to rely on outdated and unreliable technology from out of service life equipment when requiring cardiac monitoring for a patient. Expensive repairs will continue to disrupt deployment, downgrade service, and pull limited budget dollars away from other operational priorities. The limitations of our current monitoring technology put patients at risk and deteriorates the NLVFD's ability to provide the highest quality of life saving care that our team members are trained to administer.

Page 30: Scored Summary Questions - Continued (13 of 13)

Q38 Will the proposed grant program have other impact(s)?

Yes,

If yes, what? (Use no more than 2,000 characters, around 300 words.):

Because NLVFD responds to calls throughout the Las Vegas valley and surrounding rural areas, acquisition of the requested cardiac monitors will increase the entire Southern Nevada region's emergency medical service capabilities. Being a primary advanced life support pre-hospital provider in the City of North Las Vegas requires current and reliable equipment necessary to save lives. Aging equipment creates a major stress to both budget and effectiveness by having units out of service due to a lack of working equipment. New cardiac monitors will lower the department's operating costs and simultaneously increase its effectiveness.

Page 31: Supporting Documentation

Q39 Upload your most recent legislatively-approved or approved organizational budget as a PDF.

NLVFD Budget.pdf (98.1KB)

Q40 Upload your most recent organizational chart(s) as a PDF. If your organization is proposing to hire additional staff for this identified grant opportunity, reflect the proposed staff additions in your chart.

NLVFD Org Chart.pdf (194.4KB)

K2.15

Grant Matching Fund Pilot Program Application

Q41 Upload your signed self-certification form as a PDF.

NLVFD Self Certification Form.pdf (68.8KB)

Q42 If you're supplementing GMF pilot program match with other sources of match, upload your letters of commitment for the other sources of match as a single PDF.

Respondent skipped this question

Q43 Where is your organization's mission and vision documented?

Online (website or social media page),
Provide the link to your organization's mission and vision.:
<http://www.cityofnorthlasvegas.com/departments/fire/>

Page 32: Supporting Documentation - Continued (2 of 2)

Q44 Upload the official document evidencing your organization's documented mission and vision as a PDF.

Respondent skipped this question

Page 33: Application Certification

Q45 I certify that all entries and answers are true and accurately reflect my organization, the identified federal or nongovernmental grant opportunity, and the proposed grant program and proposal that my organization is planning to submit. I further certify that I am authorized on behalf of the organization I am representing to submit this application for the GMF pilot program to the Nevada Office of Grant Procurement, Coordination, and Management.

I certify the above statement.

Q46 Enter name of individual completing this GMF pilot program application.

Rich Easter

K2.16

CITY OF NORTH LAS VEGAS

Department Financial Trend - Fire						
	2018 Actual	2019 Adopted Budget	2019 Projection	2020 Adopted Budget	2019 vs. 2020 Variance Amount	2019 vs. 2020 Variance Percent
Expenditures by Object						
Salaries & Wages	19,332,740	19,320,298	19,115,698	19,205,173	89,475	0.5
Employee Benefits	12,428,423	13,092,200	15,108,612	13,266,123	(1,842,489)	(12.2)
Supplies & Services	5,160,384	4,256,198	4,544,312	4,724,117	179,805	4.0
Capital Outlay	1,516,084	1,305,000	1,584,117	1,250,000	(334,117)	(21.1)
	38,437,631	37,973,696	40,352,739	38,445,413	(1,907,326)	(4.7)
Expenditures by Division						
FD-Administration	1,138,214	1,282,109	1,365,049	1,096,410	(268,639)	(19.7)
FD-Fire Operations	33,284,260	33,685,045	33,843,521	34,349,268	505,747	1.5
FD-Fire Spt Services	2,459,303	2,698,043	2,720,843	2,696,921	(23,922)	(0.9)
FD-Vacant	1,200,000		1,811,812		(1,811,812)	(100.0)
CM-Emergency Mgmt	355,854	308,499	611,514	302,814	(308,700)	(50.5)
	38,437,631	37,973,696	40,352,739	38,445,413	(1,907,326)	(4.7)
Expenditures by Fund						
General Fund	33,721,832	35,134,503	37,029,255	36,148,599	(880,656)	(2.4)
Fire Grant Fund	2,696,586	1,013,193	1,339,008	302,814	(1,036,194)	(77.4)
Str Maint., Parks Fire Tax Override	31,430					
PR Community Events	1,190					
Workers Compensation Fund	175,042					
Total Operating Funds	36,626,080	36,147,696	38,368,263	36,451,413	(1,916,850)	(5.0)
Public Safety Projects - Fire Motor Equipment Fund	1,811,551	1,826,000	1,876,000	1,994,000	118,000	6.3
			108,476		(108,476)	(100.0)
Total Capital Project Funds	1,811,551	1,826,000	1,984,476	1,994,000	9,524	0.5
Total Fire Department Expenditures	38,437,631	37,973,696	40,352,739	38,445,413	(1,907,326)	(4.7)



ADOPTED BUDGET FISCAL YEAR 2019-2020

172

K2.17

Grant Matching Fund Pilot Program Self-Certification Form

This self-certification form is to be completed and signed by the business unit leader and financial leader of the applicant organization (or the authorized agency representative with signatory authority) and must be uploaded as a PDF with the Grant Matching Fund (GMF) pilot program application.

Applicant Organization: North Las Vegas Fire Department

Funding Organization: Department of Homeland Security

Funding Opportunity Name: FY19 Assistance to Firefighters Grant program

Funding Opportunity Amount Requested: \$451,292

Funding Opportunity Project Period: May 1, 2020 – April 30, 2021

GMF Match Amount Requested: \$45,129

GMF Match Project Period: May 1, 2020 – April 30, 2021

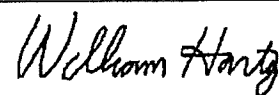
Partial Match Amount Committed by Applicant (if any): \$0

Partial Match Amount Committed by Other Entities (if any): #0

We hereby certify that the applicant organization:

- Is either a state agency, local government agency, tribal government, or nonprofit organization;
- Will be able to fully expend any GMF pilot program awards by June 30, 2021 in accordance with the federal or nongovernmental organization grant to which we are applying; and
- Has exhausted all potential sources for the match required by the grant opportunity and specifically:
 - Has no additional cash sources of match available within the legislatively approved or organizational operating budget; and
 - Has no non-cash sources of match available.

If circumstances change and match from another source becomes available prior to the award and acceptance of the federal or nongovernmental grant, the applicant organization must immediately notify the GMF pilot program manager as an award from the GMF pilot program may be reduced or eliminated.

Authority	BUSINESS UNIT LEADER	FINANCIAL LEADER
Signature		
Name	Chief Joseph Calhoun	William Harty
Phone Number	702-633-1069	702-633-1462
Email Address	calhounj@cityofnorthlasvegas.com	hartyw@cityofnorthlasvegas.com
Date Signed	3/2/2020	3/2/2020

Steve Sisolak
Governor



Laura E. Freed
Director

Colleen Murphy
Deputy Director

JoVon Sotak
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management

406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0145 | www.grant.nv.gov | Fax: (775) 684-0156

March 9, 2020

North Las Vegas Fire Department
Rich Easter, Senior Grants Coordinator
2250 Las Vegas Blvd. North
North Las Vegas, NV 89030

Dear Mr. Easter:

The Grant Matching Fund (GMF) pilot program commits to provide match funds for the Department of Homeland Security, FY 2019 Assistance to Firefighters Grants.

GMF pilot program awarded funds must be fully expended by June 30, 2021. Funds will be provided in the following amounts on the following schedule:

Approximate Date of GMF Match Availability	Amount
After June 10, 2020	\$ 45,129

Your GMF pilot program match award is contingent upon:

- Interim Finance Committee (IFC) authorization. If you would like information about the meeting at which the committed match funds will be heard by IFC, including for purposes of attending the meeting, email grantmatching@admin.nv.gov or call 775.684.0155 and we will inform you of the meeting time and place;
- Your successful grant award from the funding organization; and
- Your agreement and adherence to GMF pilot program policies, requirements of your GMF award agreement and documentation, requirements of your successful grant award from the funding organization, and compliance with any applicable state and federal laws, statutes, rules, regulations, court orders, policies, and standards.

By accepting this commitment of match, you agree to:

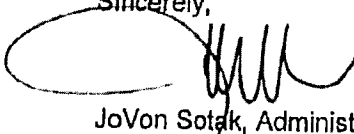
- Notify the GMF pilot program manager if the proposed program's activities and/or services are changed before submitting your grant proposal to the funding agency;
- Participate in a risk assessment and provide all requested documents during the process;

K2.19

- Submit a copy of complete proposal package within 48 hours of submission to the funding agency;
- Notify the Nevada Grant Office of award/non-award within 48 hours of receipt;
- Provide the evaluation review notes from the funding organization if not awarded;
- Accept that the GMF pilot program awards cannot be used to provide services that directly benefit the Nevada Grant Office; and
- Accept that the GMF pilot program may not limit how or where the funds are used as any restrictions will be determined by the funding organization's regulations and award conditions.

Please return a signed copy of this commitment of match to grantmatching@admin.nv.gov by March 11, 2020.

Sincerely,



JoVon Sotak, Administrator
Office of Grant Procurement, Coordination and Management

ACCEPTED:



North Las Vegas Fire Department



Please print your name

3/10/20

Date

K 2.20

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenmeyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: February 13, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Michael Rankin, Executive Branch Budget Officer *MR*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

DEPARTMENT OF ADMINISTRATION – GRANTS OFFICE

Agenda Item Write-up:

Pursuant to Assembly Bill 489 the Office requests approval from the Interim Finance Committee to transfer \$855,049 to the Pyramid Lake Paiute Tribe (PLPT) to cover costs for fiscal years 2020 and 2021 related to bringing high speed internet to the PLPT reservation.

Additional Information:

Assembly Bill 489 (AB 489) approved during the 2019 Legislative session, created the Grant Matching Fund for the purpose of providing grants to state agencies, local governments, tribal governments and nonprofit organizations to satisfy federal and nongovernmental organization grant matching requirements. The PLPT has met the requirements set forth by AB 489 and has been approved by the grant matching review team.

Senate Bill 528 approved during the 2019 Legislative session appropriated \$1,000,000 from the General Fund to the Interim Finance Committee (IFC) for the allocation to the Office of Grant Procurement, Coordination and Management of the Department of Administration for the pilot program created by section 2 of AB 489. At the December IFC meeting the Grant Matching program account received the allocation of \$1,000,000 for the implementation of the pilot program.

K 3.1

Statutory Authority

AB 489 approved during the 2019 Legislative Session

REVIEWED: <u>MD</u>
INFO ITEM: <u>3-C</u>

K3.2

Steve Sisofak
Governor



Laura Freed
Director

(TBF)
Deputy Director

JoVon Sotak
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management

406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0145 | www.grant.nv.gov | Fax: (775) 684-0156

RECEIVED

FEB 04 2020

DATE: January 27, 2020

TO: Susan Brown - Director, Governor's Finance Office

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

FROM: JoVon Sotak, Administrator
Office of Grant Procurement, Coordination and Management

SUBJECT: Request for Placement on April 2020 Interim Finance Committee Agenda

The Grant Office requests placement on the April 2020 Interim Finance Committee (IFC) agenda to receive authorization to transfer \$855,049 to the Pyramid Lake Paiute Tribe (PLPT), contingent on the tribe's successful award of the Rural eConnectivity Pilot Program (ReConnect Program) from the United States Department of Agriculture, Rural Utilities Service.

Assembly Bill 489 (AB 489), approved during the 2019 Legislative session, created the Grant Matching Fund (GMF) pilot program that allows state agencies, local governments, tribal governments, and nonprofit organizations to request grants from the GMF for the purpose of satisfying the matching requirement for a federal or nongovernmental organization grant, to the extent money is available.

Senate Bill 528 (SB 528), also approved during the 2019 Legislative session, appropriated \$1,000,000 from the State General Fund for allocation to the Grant Office, to be awarded as grants to eligible organizations through the GMF pilot program. This appropriation was subject to approval of the IFC, upon submittal of documentation of the creation of the pilot program as outlined in AB 489.

The PLPT is an organization eligible to apply as they:

- are a tribal government requesting funds from the GMF for the purpose of satisfying the matching funds requirements for a federal or nongovernmental grant (AB 489 section 2);
- are pursuing a bona fide federal or nongovernmental organization grant for which they are eligible (AB 489, section 4);
- attempted but were unable to secure match funding through their own budget or in-kind resources (AB 489, section 4) as demonstrated by the self-certification form;

- are pursuing a federal or nongovernmental competitive grant within their scope (AB 489, section 4);
- are pursuing a federal or nongovernmental grant that will provide not less than \$2 for each \$1 received from the GMF (AB 489, section 4);
- can spend any awarded GMF funds by June 30, 2021 (SB 528, section 6); and
- applied and were approved through a process prescribed by the Administrator of the Office of Grant Procurement, Coordination and Management (AB 489, section 4).

Attached are the requested documents to facilitate our request for placement on the IFC agenda:

- GMF application package
- Letter of commitment
- Declining balance sheet
- DAWN print outs
- Supplemental applicant budget information as requested by GFO

Should you need any additional information, please let us know.

Grant Matching Fund Pilot Program Application

#4



Collector: January 2020 Weblink (Web Link)
Started: Monday, January 06, 2020 4:56:31 PM
Last Modified: Wednesday, January 08, 2020 3:44:03 PM
Time Spent: Over a day
IP Address: 8.21.67.126

Page 2: Applicant Organization Questions

Q1 Enter your organization's information.

Organization	Pyramid Lake Paiute Tribe
Address	PO Box 256 208 Capitol Hill
City/Town	Nixon
State/Province	NV
ZIP/Postal Code	89424

Q2 Enter your organization's point of contact for this application.

Name	Michael Guss
Title	Contracts and Grants Administrator
Address	PO Box 256 208 Capitol Hill
City/Town	Nixon
State/Province	NV
ZIP/Postal Code	89424
Email Address	mguss@plpt.nsn.us
Phone Number	775-574-1000

Q3 Does your organization have a State of Nevada vendor number?

Yes,
Enter your vendor number.:
00000000* As a soviergn nation, the Pyramid Lake Paiute Tribe does not have to have a State Business License or EPro Number, it is eligible for funding under Section 2a of AB 489 of the 80th Nevada Legislative Session.

Q4 Does your organization have a Data Universal Numbering System (DUNS) or unique entity identifier (UEI) number?

Yes,
Enter your DUNS or UEI number.:
099539793

K3.5

Grant Matching Fund Pilot Program Application

Page 3: Organization Eligibility

Q5 Have you viewed the GMF pilot program pre-application video? If you haven't, do so now before answering this question. **Yes**

Page 4: Organization Eligibility - Continued (2 of 3)

Q6 Which of the following best describes your organization? **Tribal Government**

Page 5: Organization Eligibility - Continued (3 of 3)

Q7 Can your organization fully expend any awarded GMF pilot program money by June 30, 2021? **Yes**

Page 6: Match

Q8 Is your organization considering applying for a federal or a nongovernmental grant that has a matching requirement? **Yes**

Page 7: Match - Continued (2 of 4)

Q9 What type(s) of match funding does the notice of funding opportunity (NOFO) mandate? **Cash**

Page 8: Match - Continued (3 of 4)

Q10 Has your organization exhausted all potential sources for the match request requirement? **Yes**

Page 9: Match - Continued (4 of 4)

Q11 What percentage of match is required by the federal or nongovernmental grant's NOFO? **25**

Q12 What percentage of match is your organization requesting from the GMF pilot program? This percentage may be the same as your previous answer but must not exceed 50%. **33**

Page 10: Identified Grant Opportunity

Grant Matching Fund Pilot Program Application

Q13 Name the funding organization.

United States Department of Agriculture, Rural Utilities Service

Q14 Provide the identified grant opportunity's name.

ReConnect FY 2020 Round NOFO

Q15 What is the funding opportunity number, if applicable? (Skip, if not applicable.)

2017-0002-0001

Q16 What is the Catalog of Federal Domestic Assistance (CFDA) number, if applicable? (Skip, if not applicable.)

10.752

Page 11: Identified Grant Opportunity - Continued (2 of 7)

Q17 What is the type of funding for which you're applying? **Federal Direct**

Page 12: Identified Grant Opportunity - Continued (3 of 7)

Q18 What is the type of grant for which you're applying? **Discretionary/Competitive**

Page 13: Identified Grant Opportunity - Continued (4 of 7)

Q19 Is the NOFO a current and active solicitation? **Yes,**
Enter the link to the current NOFO.:
<https://www.govinfo.gov/content/pkg/FR-2019-12-12/pdf/2019-26522.pdf>

Page 14: Identified Grant Opportunity - Continued (5 of 7)

Q20 Provide the federal or nongovernmental grant opportunity's purpose as stated in the NOFO. (Use no more than 2,000 characters, around 300 words.)

To bring high speed internet to farms and rural communities.

Page 15: Identified Grant Opportunity - Continued (6 of 7)

Grant Matching Fund Pilot Program Application

Q21 Will the grant-funded services be performed in Nevada? Yes

Page 16: Identified Grant Opportunity - Continued (7 of 7)

Q22 What is the project period of your organization's identified grant opportunity? (Enter the number of months.)

24

Q23 What is your match funding request from the GMF pilot program? (Enter the exact, whole dollar amount without commas or dollar signs.)

855049

Q24 What dollar amount will you request from the federal or nongovernmental funding organization (not including any match)? (Enter the exact, whole dollar amount without commas or dollar signs.)

2565148

Q25 What are your total project costs for the project period of the identified grant opportunity? (Enter the exact, whole dollar amount without commas or dollar signs.)

3420197

Page 17: Scored Summary Questions

Q26 What are your organization's documented mission and vision? (Use no more than 1,000 characters, around 150 words.)

PLPT is a federally recognized Indian Tribe that exists to provide services and benefits to tribal members.

Page 18: Scored Summary Questions - Continued (2 of 13)

Q27 How has your organization accomplished its mission and vision? (Use no more than 2,000 characters, around 300 words.)

The Pyramid Lake Paiute Tribe has successfully provided services to tribal members since 1936. Recent successes include obtaining funding for mental health treatment, substance abuse prevention, public transit, and a daycare center. The Tribe is a full service government that employs 250 people.

Page 19: Scored Summary Questions - Continued (3 of 13)

K 3.8

Grant Matching Fund Pilot Program Application

Q28 What is your organization's scope of services? (Use no more than 1,000 characters, around 150 words.)

The Pyramid Lake Paiute Tribe is a full service, federally recognized Tribe that provides social services, health care, law enforcement, cultural, child care, education, library, judicial, enrollment, roads, utilities, environmental, parks and recreation, transportation and enterprise services to 1,300 Tribal members living on the Pyramid Lake Paiute Reservation.

Page 20: Scored Summary Questions - Continued (4 of 13)

Q29 State your need for matching funds and explain how you have exhausted all potential sources of match. Include all efforts to secure other funding that were unsuccessful. (Use no more than 2,000 characters, around 300 words.)

The Pyramid Lake Paiute Tribe applied for a Match Waiver under the Substantially Underserved Trust Area designation of the USDA ReConnect Program during the FY 2019 round of funding. The match waiver was rejected not because the Tribe has the funds for match—but because USDA believes they cannot grant match waivers for the ReConnect Program—on December 17, 2019. The Pyramid Lake Paiute Tribe, with an annual budget of around \$6 million, cannot sustain an \$879,574 impact to its budget. However, the Tribe knows that establishing broadband in the communities of Nixon and Sutcliffe is key to the Reservation's long-term competitiveness, hence this application.

Page 21: Scored Summary Questions - Continued (5 of 13)

Q30 What is your organizational capacity for implementing, monitoring, and managing the proposed grant program (i.e., staffing, expertise, experience, partnerships, similar grants, etc.)? (Use no more than 2,000 characters, around 300 words.)

The Pyramid Lake Paiute Tribe successfully completed a \$10,957,588 Broadband Technologies Opportunity Program grant to provide fiber optic services to all tribal buildings in the 2010-2013 time frame. Greg Gardner, MS, the Tribe's Informational Technology Director oversaw the implementation of that grant. This project will also be overseen by Greg Gardner, Information Technology Director. Greg Gardner, MS. Mr. Gardner will act as project director for the Last Mile project. He holds a Master of Science in Mathematics from California State University East Bay, and has served as the PLPT Technology Services Director since 2002. In that time, he secured and implemented two BTOP grants – a 2002 project creating a wireless network across Wadsworth, Sutcliffe, and Nixon linking many of the tribe's government sites, and a \$10 million 2010 project that created a fiber network to provide broadband service to nearly all of the tribe's CCFs. For both projects, Mr. Gardner managed the budget and led the design and construction through completion. He holds numerous IT-related certifications in programming, IT security, fiber electronics, network security, operating systems, and others. His resume can be found in the key personnel section.

Page 22: Scored Summary Questions - Continued (6 of 13)

Q31 What are your organization's goals, objectives, and measurable outcomes for the proposed grant program? (Use no more than 2,000 characters, around 300 words.)

This grant will improve the economic competitiveness of, and educational outcomes on, the Pyramid Lake Paiute Reservation. Currently, the communities of Nixon and Sutcliffe lack access to broadband internet service. This project will provide 100 mbps closed loop service to every home in Nixon and Sutcliffe. This will help with the redevelopment of the recently purchased Pyramid Lodge in Sutcliffe, improve public safety response times, and expand access to educational opportunities—such as on-line college courses. This project will greatly enhance the strength of the Pyramid Lake Paiute Membership.

Page 23: Scored Summary Questions - Continued (7 of 13)

Grant Matching Fund Pilot Program Application

Q32 Describe the proposed program activities that would be funded. (Use no more than 2,000 characters, around 300 words.)

This project proposes creating fiber optic connections to 256 households, 290 housing units, and 688 people in the communities of Nixon and Sutcliffe on the Pyramid Lake Paiute Reservation. These communities currently lack access to broadband internet service. The proposed broadband system to be constructed will be a last mile solution connecting to a fiber backbone that will be upgraded with an additional 20 GB fiber rings to handle the capacity requirements of the additional customers. Each premise will be capable of at least 100 mbps down and 100 mbps up. We will implement Fiber to the Premises (FTTP) technology to bring broadband services to residents, businesses, and Critical Community Facilities in the PFSA. The system will serve: Ranch homes on the outskirts of Nixon. These homes are dispersed along a four mile stretch of the river as it enters the town of Nixon, In addition, ranch homes north of Nixon a few miles further north of Nixon before the river terminates at Pyramid Lake will be connected. Due to the remoteness and distance between homes, we intend to use the power poles to reduce costs. The town of Nixon, where there are a few small clusters of homes. Thus, we have decided to bring fiber to the premise (FTTP) using mini nodes in neighborhoods and using both aerial and trenching techniques to make the final connection to the buildings. This approach has two advantages. The first is a significant increase in the future broadband delivery capacity to the majority of homes and businesses in this area. The town of Sutcliffe and surrounding areas. We will use FTTP implementing a combination of trenching and aerial service. Technologies to be used include Cisco routing and switching, and Coriant fiber optical upgrades. Mini fiber nodes will consist of small telecom boxes located within the neighborhoods. Additional switching and management servers will be installed within existing network telecom buildings to support this network.

Page 24: Scored Summary Questions - Continued (8 of 13)

K3.10

Grant Matching Fund Pilot Program Application

Q33 Will the proposed grant program add services in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

This project is focused on providing reliable, broadband internet service to the communities of Nixon and Sutcliffe on the Pyramid Lake Paiute Reservation. These are two rural and underserved communities that currently lack access to broadband internet (defined as 10 mbps download and 1 mbps upload speed) service. The Pyramid Lake Paiute Tribe is located in a remote, rural area of Washoe County, Nevada. The communities of Nixon and Sutcliffe—which will be impacted by this grant—are both over 20 miles from the nearest grocery store (in Fernley and Reno). The rurality of this project is underscored by the fact that According to the latest US Census Bureau My Tribal Area Statistics (these are based off of the American Community Survey), the Pyramid Lake Paiute Reservation is an impoverished community. According to the United States Census Bureau's My Tribal Area Statistics, the Pyramid Lake Paiute Reservation has an unemployment rate of 18%, a poverty rate of 18.7% and a Median Household Income of \$40,625. This compares to an unemployment rate of 2.7% , a 10.4% poverty rate and a Median Household Income of \$60,155 in Washoe County as a whole. By providing reliable, high speed internet access to homes in Nixon and Sutcliffe, this project will expand educational opportunities and open up economic development possibilities. Tribal members living on the reservation will now be able to telecommute, participate in e-commerce, and attend on-line courses. This project, if implemented, will eliminate a significant inequity between the Reno/Sparks Metropolitan Area and the Pyramid Lake Paiute Reservation.

K3.11

Grant Matching Fund Pilot Program Application

Q34 Does the identified grant opportunity align with your organization's documented priorities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

The Tribe currently owns and operates a fiber network that serves tribally owned facilities on the Reservation, but broadband to homes is not provided in Sutcliffe and Nixon. This project would build out fiber to home connections to every house in Nixon and Sutcliffe. The newly built fiber to home network would be owned and operated by the Pyramid Lake Paiute Tribe. This will provide an increased level of service for tribal members and a benefit to the Tribe as the whole (the tribe will receive subscriber revenue from the network built with this grant). Additionally opportunities for tribal members located on the Reservation include home-based businesses and the ability to attend on-line college classes.

Page 26: Scored Summary Questions - Continued (10 of 13)

K3.12

Grant Matching Fund Pilot Program Application

Q35 Will the proposed grant program address the needs of underserved and/or frontier communities in Nevada?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

This project is focused on providing reliable, broadband internet service to the communities of Nixon and Sutcliffe on the Pyramid Lake Paiute Reservation. These are two rural and underserved communities that currently lack access to broadband internet (defined as 10 mbps download and 1 mbps upload speed) service. The Pyramid Lake Paiute Tribe is located in a remote, rural area of Washoe County, Nevada. The communities of Nixon and Sutcliffe—which will be impacted by this grant—are both over 20 miles from the nearest grocery store (in Fernley and Reno). The rurality of this project is underscored by the fact that According to the latest US Census Bureau My Tribal Area Statistics (these are based off of the American Community Survey), the Pyramid Lake Paiute Reservation is an impoverished community. According to the United States Census Bureau's My Tribal Area Statistics, the Pyramid Lake Paiute Reservation has an unemployment rate of 18%, a poverty rate of 18.7% and a Median Household Income of \$40,625. This compares to an unemployment rate of 2.7% , a 10.4% poverty rate and a Median Household Income of \$60,155 in Washoe County as a whole. By providing reliable, high speed internet access to homes in Nixon and Sutcliffe, this project will expand educational opportunities and open up economic development possibilities. Tribal members living on the reservation will now be able to telecommute, participate in e-commerce, and attend on-line courses. This project, if implemented, will eliminate a significant inequity between the Reno/Sparks Metropolitan Area and the Pyramid Lake Paiute Reservation.

K313

Grant Matching Fund Pilot Program Application

Q36 Will the proposed grant program build capacity for future grant opportunities?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

The Pyramid Lake Paiute Tribe is interested in working with entrepreneurs who live on the Pyramid Lake Paiute Reservation to strengthen the local economy. Specifically, the Tribe is interested in pursuing a Rural Business Development Grant (RDBG) from the United States Department of Agriculture, but a stipulation of those grants is the participation of private businesses. The lack of reliable, high speed internet on the reservation has stunted growth on the Reservation. A Rural Business Development Grant, specifically one to create an alternative loan fund, will increase the number of businesses on the reservation. Further, this project will create revenue for the Tribe in the form of subscription fees charged to members. A portion of these fees could be used to fund additional grant applications—such as applications for a USDA Distance Learning and Telemedicine Grant to improve tribal facilities. Finally, by improving the economy of the Pyramid Lake Paiute Reservation, this project will generate additional taxes and user fees—not by raising rates but by growing the economy itself—that can then be used to provide match on future infrastructure, cultural, environmental, education, and economic development grant projects.

Page 28: Scored Summary Questions - Continued (12 of 13)

Q37 Will the identified grant opportunity enable you to sustain the program?

Yes,

If yes, how? (Use no more than 2,000 characters, around 300 words.):

As part of its decision making process on whether to file an application, the Pyramid Lake Paiute Tribe estimated revenues over a three-year period for the network. The Tribe estimates that \$319,104 in subscription service fees will be generated when the project is fully completed. These funds will be used to maintain the network and pay a network manager, making this project sustainable in perpetuity. The Tribe's ability to administer and maintain a network has been proven by the successful implementation of a Broadband Technologies Opportunity Program (BTOP) grant. The BTOP grant was issued in 2010, and the infrastructure built by that grant is still providing high speed internet service to the tribally owned buildings throughout the Reservation.

Page 29: Scored Summary Questions - Continued (13 of 13)

K3.14

Grant Matching Fund Pilot Program Application

Q38 Will the proposed grant program have other impact(s)?

Yes,

If yes, what? (Use no more than 2,000 characters, around 300 words.):

As communities adopt new technology, there is a risk that frontier and impoverished communities in Nevada--especially Native American Reservations--will be left behind and not have access to technologies needed for economic development purposes. This project addresses the dire need to bring technology to--and future proof technology installed in--the communities of Nixon and Sutcliffe on the Pyramid Lake Paiute Reservation. This project will enable developments currently in the planning stages to come to fruition. Without reliable, broadband internet services, some light industrial and tourism-based businesses the Tribe is currently working with would not be able to locate on the reservation. This project will also enhance the sustainability of the Tribal Technology Department by nearly doubling its annual budget. This project is project to bring in roughly \$300,000 in subscriber revenues to the Tribe. This is funding that can be used to sustain and improve the Tribal IT Network over time.

Page 30: Supporting Documentation

Q39 Upload your most recent legislatively-approved or approved organizational budget as a PDF.

Technology Dept Funds_123_123A_123B - Version 1.pdf (135.2KB)

Q40 Upload your most recent organizational chart(s) as a PDF. If your organization is proposing to hire additional staff for this identified grant opportunity, reflect the proposed staff additions in your chart.

PLPT ReConnect Organizational Chart 2020.pdf (68.2KB)

Q41 Upload your signed self-certification form as a PDF.

Scan0220.pdf (442KB)

Q42 If you're supplementing GMF pilot program match with other sources of match, upload your letters of commitment for the other sources of match as a single PDF.

Respondent skipped this question

Q43 Where is your organization's mission and vision documented?

Online (website or social media page),
Provide the link to your organization's mission and vision.:
<https://www.loc.gov/law/help/american-indian-consts/PDF/36026263.pdf>

K3.15
11 / 12

Grant Matching Fund Pilot Program Application

Page 31: Supporting Documentation - Continued (2 of 2)

Q44 Upload the official document evidencing your organization's documented mission and vision as a PDF.

Respondent skipped this question

Page 32: Application Certification

Q45 I certify that all entries and answers are true and accurately reflect my organization, the identified federal or nongovernmental grant opportunity, and the proposed grant program and proposal that my organization is planning to submit. I further certify that I am authorized on behalf of the organization I am representing to submit this application for the GMF pilot program to the Nevada Office of Grant Procurement, Coordination, and Management.

I certify the above statement.

Q46 Enter name of individual completing this GMF pilot program application.

Michael Guss, Contracts and Grants Administrator, Pyramid Lake Paiute Tribe

K3.16

Part 9.
Consolidated Budget Detail

Line Item #	Line Item Name/Description	Funding Source	Administration	Administration	Prog. Income	TOTALS
		Fund Code No. ⇐	123	123A	123B	
		Fund Code Name ⇐	Technology	Technology	Technology	
REVENUES						
5000	Income Grants					\$ -
5055	Donations					\$ -
5071	Program Income			\$ 66,648.00		\$ 66,648
	Tribal Funds					\$ -
	Short Fall IDC Tribal Funds		\$ 226,662	\$ 138,680.00		\$ 365,342
						\$ -
						\$ -
						\$ -
Total REVENUES						
			\$ 226,662	\$ 138,680.00	\$ 66,648.00	\$ 431,990
EXPENDITURES						
6000	Salaries		105,764.00			\$ 105,764
6250	Overtime		-			\$ -
6500	Fringe Benefits		15,865.00			\$ 15,865
6501	Fringe Other		19,445.00			\$ 19,445
6565	Contract Services		61,938.00	\$ 64,200.00	\$ 57,552.00	\$ 183,690
6675	Legal		-			\$ -
6561	Computer Supplies Support		14,250.00	\$ 4,420.00		\$ 18,670
6605	Equipment < \$5,000		3,600.00	\$ 6,100.00	\$ 1,902.00	\$ 11,602
6600	Equipment > \$5000		-			\$ -
6705	Supplies & Material		-		\$ 1,630.00	\$ 1,630
6730	Travel		-			\$ -
6740	Training/Education		-		\$ 3,000.00	\$ 3,000
6800	Vehicle/Gas		-			\$ -
6700	Supplies - Office		-			\$ -
6725	Telephone		4,800.00	\$ 1,920.00		\$ 6,720
6611	Network Services		-	\$ 52,000.00		\$ 52,000
6745	Utilities		-	10,040.00		\$ 10,040
6693	Repair and Maintenance		1,000.00			\$ 1,000
						\$ -
						\$ -
						\$ -
						\$ -
						\$ -
Direct Costs						
			226,662	138,680	64,084	\$ 429,426
Indirect						
6999					2,564	\$ 2,564
Total EXPENDITURES						
			226,662	138,680	66,648	\$ 431,990

K3.17

NOTE: Indirect Costs MUST be included in your budget. Indirect costs are based on TOTAL direct costs (excluding INDIVIDUAL contract/equipment exceeding \$5,000/each). "TOTAL REVENUES" must equal "TOTAL EXPENDITURES" - in other words the amount of your expenditures must be the same as the amount of revenue in your program.

K3.18

Grant Matching Fund Pilot Program Self-Certification Form

This self-certification form is to be completed and signed by the business unit leader and financial leader of the applicant organization (or the authorized agency representative with signatory authority) and must be uploaded as a PDF with the Grant Matching Fund (GMF) pilot program application.

Applicant Organization: Pyramid Lake Paiute Tribe

Funding Organization: United States Department of Agriculture, Rural Development

Funding Opportunity Name: FY 2020 ReConnect Funding

Funding Opportunity Amount Requested: \$2,565,148

Funding Opportunity Project Period: 06/01/2020 to 06/01/2022 (USDA Requires Match to be Spent Upfront before federal funds being drawn, meaning that all match funds will be expended by 06/01/2021.

GMF Match Amount Requested: \$855,049

GMF Match Project Period: 06/01/2020 to 06/01/2021

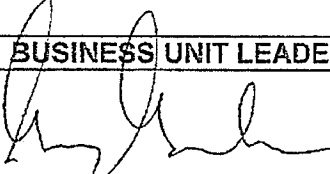
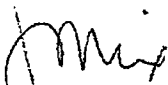
Partial Match Amount Committed by Applicant (if any): \$0

Partial Match Amount Committed by Other Entities (if any): \$0

We hereby certify that the applicant organization:

- Is either a state agency, local government agency, tribal government, or nonprofit organization;
- Will be able to fully expend any GMF pilot program awards by June 30, 2021 in accordance with the federal or nongovernmental organization grant to which we are applying; and
- Has exhausted all potential sources for the match required by the grant opportunity and specifically:
 - Has no additional cash sources of match available within the legislatively approved or organizational operating budget; and
 - Has no non-cash sources of match available.

If circumstances change and match from another source becomes available prior to the award and acceptance of the federal or nongovernmental grant, the applicant organization must immediately notify the GMF pilot program manager as an award from the GMF pilot program may be reduced or eliminated.

Authority	BUSINESS UNIT LEADER	FINANCIAL LEADER
Signature		
Name	Greg Gardner	Jill Mix
Phone Number	775-574-1000	775-574-1000
Email Address	ggardner@plpt.nsn.us	jamix@plpt.nsn.us
Date Signed	1-6-2020	1-6-2020

Steve Sisolak
Governor



Peter Long
Interim Director

Robin Hager
Deputy Director

JoVon Sotak
Administrator

STATE OF NEVADA
DEPARTMENT OF ADMINISTRATION
Office of Grant Procurement, Coordination and Management

406 E. 2nd Street, First Floor | Carson City, Nevada 89701
Phone: (775) 684-0145 | www.grant.nv.gov | Fax: (775) 684-0156

January 17, 2020

Pyramid Lake Paiute Tribe
Michael Guss, Contracts and Grants Administrator
PO Box 256
Nixon, NV 89424

Dear Mr. Guss:

The Grant Matching Fund (GMF) pilot program commits to provide match funds for USDA, Rural Utilities Service: Reconnect FY2020 Round NOFO Grant Opportunity #2017-0002-0001, CFDA: 10.752.

GMF pilot program awarded funds **must be fully expended by June 30, 2021**. Funds will be provided in the following amounts on the following schedule:

Approximate Date of GMF Match Availability	Amount
After April 10, 2020	\$ 855,049

Your GMF pilot program match award is contingent upon:

- Interim Finance Committee (IFC) authorization. If you would like information about the meeting at which the committed match funds will be heard by IFC, including for purposes of attending the meeting, email grantmatching@admin.nv.gov or call 775.684.0155 and we will inform you of the meeting time and place;
- Your successful grant award from the funding organization; and
- Your agreement and adherence to GMF pilot program policies, requirements of your GMF award agreement and documentation, requirements of your successful grant award from the funding organization, and compliance with any applicable state and federal laws, statutes, rules, regulations, court orders, policies, and standards.

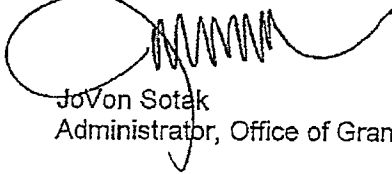
By accepting this commitment of match, you agree to:

- Submit a copy of the grant proposal including the narrative, budget, and budget narrative, if applicable, to the Nevada Grant Office for a review and edit prior to submitting your grant proposal to the funding agency;

- Notify the GMF pilot program manager if the proposed program's activities and/or services are changed before submitting your grant proposal to the funding agency;
- Participate in a risk assessment and provide all requested documents during the process;
- Submit a copy of complete proposal package within 48 hours of submission to the funding agency;
- Notify the Nevada Grant Office of award/non-award within 48 hours of receipt;
- Provide the evaluation review notes from the funding organization if not awarded;
- Accept that the GMF pilot program awards cannot be used to provide services that directly benefit the Nevada Grant Office; and
- Accept that the GMF pilot program may not limit how or where the funds are used as any restrictions will be determined by the funding organization's regulations and award conditions.


Please return a signed copy of this commitment of match to grantmatching@admin.nv.gov by January 22, 2020.

Sincerely,



JoVon Sotak
Administrator, Office of Grant Procurement, Coordination and Management

ACCEPTED:



Pyramid Lake Paiute Tribe

Anthony Simpson

Please print your name

1.17.2020

Date

K3.21

From: Michael Guss
To: Pamela Brown
CC: JoVon Sotak, Office of Grant Procurement, Coordination and Management; Catherine Bartlett, Governor's Finance Office; Jill Mix, Comptroller, Pyramid Lake Paiute Tribe; Greg Gardner, IT Director Pyramid Lake Paiute Tribe.
Date: January 22, 2020
Re: Explanation of Previous Efforts to Raise Match for Governor's Finance Office

Overview of the Operations of the Pyramid Lake Paiute Tribe:

The Pyramid Lake Paiute Tribe operates as a nonprofit entity. Primary sources of revenue are federal grants, Bureau of Indian Affairs Contracts, an Indirect Cost Rate Agreement from Bureau of Indian Affairs Contracts, permit sales to anglers who wish to fish at Pyramid Lake, and fireworks sales. For the past two years, the Pyramid Lake Paiute Tribe has been attempting to build an internet network to serve homes—and home-based businesses—in the communities of Nixon and Sutcliffe.

Background on Broadband Situation at the Pyramid Lake Paiute Reservation:

In 2011, the Pyramid Lake Paiute Tribe was awarded a United States Department of Commerce National Telecommunications Information Administration Broadband Technologies Opportunity Program (BTOP) Grant to build a fiber network that served public facilities on the reservation. As part of this process, the Tribal Council approved an *in-kind* match (the match was in the form of land and rights of way which the Council reserved for the project). The ReConnect Program *does not* allow for in-kind match and requires all match to be in cash and expended up front (before any federal drawdowns on the project).

This grant was successfully implemented by the Tribe's Information Technology Director, Greg Gardner. The middle mile problem of running backbone from Reno to the PLPT Reservation was solved by the BTOP project, which provides quality, high speed internet access to government buildings on the reservation to this day. But the last mile problem—fiber to homes in Nixon and Sutcliffe—remains unsolved as of January 2020.

The Pyramid Lake Paiute Reservation is in a remote area of Washoe County. Both Nixon and Sutcliffe are over 20 miles from the nearest grocery store (in Fernley and Spanish Springs respectively). The lack of broadband internet service to homes is having a significant impact on education within the Pyramid Lake Paiute Tribal Community. The Pyramid Lake Paiute Reservation is served by the Washoe County School District (WCSD), which provides services at the K-6 Natchez Elementary School in Wadsworth and the Bureau of Indian Education (BIE), which funds the operations of the Pyramid Lake High School. WCSD maintains that there are not enough students for a full-time Individual Education Plan instructor at the Natchez Elementary School. The result is that 16 buses leave the Pyramid Lake Paiute Reservation taking IEP students to schools in the Reno-Sparks Metropolitan Area every day. Some students spend as much as 2 and a half hours a day on buses to get to and from school. When WCSD instituted virtual days, some Tribal members were unable to participate because of a lack of quality, affordable broadband. Also, Tribal members are sometimes unable to complete homework assignments because of a lack of access to quality, affordable broadband.

The lack of quality affordable broadband also impacts economic development on the reservation. A substantial segment of the Northern Nevada economy is now data centers that process information and payments for Google, Apple, Bitcoin, etc. The lack of a last mile solution harms the Pyramid Lake Paiute Tribe's efforts to locate these businesses—which would create stable, long-term employment for tribal members—on the Reservation.

K3.23

Prior Attempts At Securing Funding for a Last Mile Project

In 2018, the Pyramid Lake Paiute Tribal Council approved an application to the USDA *Community Connect* Program. The project was selected to be a finalist, but failed the broadband test because of the availability of 4G service from Verizon in a small portion of the proposed service area near Sutcliffe (this is a tower that mainly serves Palamino Valley outside of the Tribe's jurisdiction).

Congress created the USDA ReConnect Program—which has different rules than the Community Connect Program and does not count cell service as access to broadband—to address the cell service issue. The goal of this program is to allow fiber networks—which can serve industrial users as well as home users—to be built out in areas where cell phone service that met a 10 mbps downstream, 1 mbps upstream service threshold exists.

Pyramid Lake Paiute Tribe Financial Situation Impacting Match Availability:

In April of 2019, the Pyramid Lake Paiute IT Department sought Council approval for an application to the USDA ReConnect Program. Whether the Tribe could afford matching funds was discussed as part of the preparation for a Council meeting. The Pyramid Lake Paiute Tribal Administration—which is what can fund this project—runs as a nonprofit. Its primary sources of funding are federal grants and contracts, permits and user fees, and taxes. The Tribe lacks sufficient operational cash reserves to be able to provide an \$855,049 match in cash, up front immediately upon award of the grant (which are the requirements of the USDA ReConnect Program). What operational reserves the Tribe does have—and they are minimal—are allocated towards public service programs, like social services, the tribal court, and public safety.

The Pyramid Lake Paiute Tribe did obtain a significant settlement from the Truckee River Operating Agreement (TROA). However, a consistent concern of Council and the broader tribal community has been ensuring that these funds are not depleted and benefit the Reservation over the long-term. To meet those goals, the Tribal Council placed these funds in a restricted account and formed an Economic Development Committee to establish procedures and policies for these funds to be accessed. The Economic Development Committee is currently in the drafting stages, and at the time of this writing, there is no process in place to access TROA funds. It is not anticipated that the funding process will be in place by the March 16th due date of ReConnect applications.

The ReConnect Program is a pilot program that lacks authorization from Congress beyond the FY 2020 Funding Round. It is uncertain as to whether there will ever be another opportunity to apply for these funds. Finally, once a process to access TROA funds is in place, it is doubtful that the Economic Development Committee would be able to fund a \$3.42 million broadband project in its entirety. Again, the emphasis has been on ensuring that this money is not spent down quickly and is available over time to meet unknown future needs.

Pyramid Lake Paiute Tribe's Efforts to Find Other Sources of Match:

The Tribe did explore the E-Rate Program as a potential source of matching funds for this project, and had discussions with JoJo Myers of the Governor's Office of Science, Innovation and Technology in May of 2019 and in September of 2019. The E-Rate Program provides money to help bring internet services to rural libraries and schools.¹ The Pyramid Lake Paiute Reservation Library and the Pyramid Lake High School are already served by the governmental-only network built by the Tribe's previous BTOP Grant, thus we are ineligible for this funding under e-rate. Ms. Myers did discuss additional cell towers for the

¹ <http://osit.nv.gov/Broadband/E-rate/>

K 3.24

Reservation, but after consultation with our IT Department, it was decided that this option was insufficient to meet the Tribe's needs.

The Council voted to request a Substantially Underserved Trust Area exemption from the matching requirement of the ReConnect Program. As part of our application Chairman Anthony Sampson, Sr. sent a letter to the Administrator of the USDA Rural Utilities Service requesting that the match be waived. We worked with the Office of United States Senator Jacky Rosen to advocate for consideration of the match waiver. Our request for a match waiver was seriously considered, as was our application—the Pyramid Lake Paiute Reservation's proposed funded services area was tested and found to be eligible for ReConnect funding. However, on December 23, 2019, we were informed that our match waiver request—and the accompanying FY 2019 application—were denied by USDA. USDA's stated reasoning for denying the match waiver is that the underlying authorizing legislation prohibits match waivers.

Inability to Raise Funds Through Private Capital

There are no non-tribally owned large employers within the proposed funded service area of this project. What private business that do exist are generally home-based businesses, such as food trucks. There are convenience stores/gas stations in both communities that are owned and operated by the Tribe. While these stores generate a slight profit, they are not in a position to pledge match to the project.

Pyramid Lake Paiute Tribe's Efforts to Improve Application

In the time between the rejection and the writing of this memo, Pyramid Lake Paiute Tribal staff met with the USDA ReConnect National Office staff. We have an understanding that, while match was the main factor that caused our application to be denied, there are areas of improvement to be made to the application for FY 2020 Funds and already are working to address these issues.

The pledge of \$855,049 in Matching Funds (subject to approval of the Interim Finance Committee) by the Office of Grant Procurement, Coordination and Management makes an application to the second round of USDA ReConnect funding possible. Without these funds, the Pyramid Lake Paiute Tribe would be unable to submit an application in this round. As this is the last authorized funding round, as of this writing, we could potentially lose out on the ability to apply for these funds at all without the associated match pledge.

Further Contact on This Memo:

If you have further questions regarding this memo, please contact:

Michael Guss, Contracts and Grants Administrator, mguss@plpt.nsn.us, 775-574-1000 ext 1104
Greg Gardner, IT Director, ggardner@plpt.nsn.us, 775-574-1000 ext 1117

K3.25

REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO SENATE BILL 543, SECTION 74.5 (2019 Legislature)

Steve Sisolak
Governor



2020 MAR 17
Susan Brown
Director
Tiffany Greenmeyer
Deputy Director
FISCAL ASSISTANT

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 10, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT**

Agenda Item Write-up:

Pursuant to Senate Bill 543, the Department requests an allocation of \$4,723,785 from the Interim Finance Committee Contingency Account to cover the costs of travel, transcription services, a contracted project manager, and new financial management system.

Additional Information:

Senate Bill 543 (SB543), section 74.5 appropriates General Fund to the Interim Finance Committee for allocation to the Department of Education for the implementation of SB543 (Commission on School Funding and Pupil Centered Funding Plan) in the amount of \$6,551,530. This is the third request from the contingency funds. The previous two requests totaled \$1,171,878.

The Department of Education is requesting \$11,487 in travel funds due to the increased staffing need of the Commission on School Funding, \$16,430 for the fiscal year 2020 estimated cost of a project manager to help with the procurement of a new financial management system, and \$4,694,668 to procure a new financial management system.

Statutory Authority:

IFC approval required pursuant to Senate Bill 543.

REVIEWED: *CB*
ACTION ITEM: 3-E

L.1.1

WITHDRAWN 3-25-20

Steve Sisolak
Governor

Jhone M. Ebert
Superintendent of
Public Instruction



Southern Nevada Office
2080 East Flamingo Rd,
Suite 210
Las Vegas, Nevada 89119-0811
(702) 486-6458
Fax: (702) 486-6450

STATE OF NEVADA
DEPARTMENT OF EDUCATION
700 E. Fifth Street | Carson City, Nevada 89701-5096
Phone: (775) 687-9200 | www.doe.nv.gov | Fax: (775) 687-9101

MEMORANDUM

DATE: March 2, 2020

TO: Susan Brown
Director, Governor's Finance Office

FROM: Jhone M. Ebert
Superintendent of Public Instruction

Handwritten signature of Jhone M. Ebert.

SUBJECT: IFC Contingency Account Request #3 for Senate Bill 543

The Department of Education requests approval for General Funds totaling \$4,723,785 in FY 2020 and \$350,757 in FY 2021 from the Interim Finance Committee Contingency Account to continue implementation of Senate Bill (SB) 543 (2019 Session).

The request for FY 2020 will allow the Department to:

- Hire a project manager to begin the solicitation and procurement process for a new financial management system, which will allow the Department to automate the numerous Excel spreadsheets that are currently used to calculate the distribution of funds to school districts, charter schools, university schools for profoundly gifted students, and other community based organizations.
- Increase funding for travel related costs for the Administrative Services Officer (ASO) and Management Analyst (MA) that directly support the implementation of the Pupil Centered Funding Plan. The Commission is meeting more frequently and in a single location, both of which were not anticipated in the Department's initial travel projections.
- Provide funding for all FY 20 travel for the Deputy Superintendent of Business and Support Services and the Management Analyst. The Management Analyst has been instrumental in the implementation of the Nevada Plan during the 2019 Legislative Session and the current biennium. Both positions are integral to the work of the Commission and the implementation of the new funding model. The Superintendent's budget account does not include sufficient funding to allow the Deputy to attend the Commission meetings; the Management Analyst is funded in a budget account that does not have a travel budget.
- Utilize a contractor to provide transcription services, which will expedite the distribution of meeting materials following each Commission and work group meeting.

The request for FY 2021 will establish budgetary authority for the following:

- Personnel and Operating costs to support the two positions dedicated to this work (ASO and MA).

- Travel for the members of the Commission on School Funding, at an amount equivalent to FY 2020.
- Travel for the four staff providing primary support to the Commission, the ASO and MA funded through this budget account, as well as the Deputy Superintendent for Business and Support Services and the Management Analyst.
- Transcription services to document the discussions and recommendations made during each Commission meeting.

On behalf of the Commission on School Funding and the Department, we appreciate your support of this important work to improve the transparency and efficacy of the funding that supports the education of Nevada's children.

Please contact me or Heidi Haartz if you need additional information regarding this request.

STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION

Budget Account 2673 - NDE - OFFICE OF THE SUPERINTENDENT
Work Program C50082
Fiscal Year 2020

Submitted March 10, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of the Superintendent is responsible for the administration of the provisions of law relating to the jurisdiction, duties, and functions of the three divisions of the Department of Education: Business and Support Services, Educator Effectiveness and Family Engagement, and Student Achievement.

The office approves goals and performance measures for the department; oversees the carrying out of statutory responsibilities; establishes uniform policies and procedures; approves division budgets, legislative proposals, contracts, agreements, and provides oversight of the staff development functions to encourage the achievement of the department's performance measures and goals. Statutory Authority: NRS 385.010 and 385.175.

Purpose of Work Program

Senate Bill 543 (2019 Session) appropriated \$6.6 million to the Interim Finance Committee for allocation to the Department of Education for the implementation of this legislation. This work program requests funding from this allocation to support the ongoing efforts of the Department of Education and the Commission on School Funding to implement the Pupil Centered Funding Plan, in accordance with Senate Bill 543 (2019 Session).

Justification

This request includes additional funding for unanticipated expenses, including travel costs for NDE staff to attend monthly Commission on School Funding meetings and transcription services for Commission meetings. This request also includes funding a Project Manager (a contractor or consultant) to oversee the procurement and implementation of the new financial management system and the purchase of a new financial management system (through a formal solicitation process) to facilitate the implementation of the Pupil Centered Funding Plan. Both of these expenses were included in the unsolicited fiscal note provided by the Department during the 2019 Legislative Session.

Expected Benefits to be Realized

Approval of these funds will allow the Department to continue the implementation of the Pupil Centered Funding Plan. Specifically, additional funds for travel and transcription services will allow the Department to adequately staff the Commission on School Funding and ensure timely compliance with the Open Meeting Law. Utilization of a Project Manager will allow the Department to benefit from the professional experience and guidance of a consultant/contractor in the development of the requirements of the solicitation for a financial management system to support the distribution and tracking of funding for K-12 education in the State. A new financial management system will allow the Department to leverage technology to account for and disburse funding, rather than relying on a series of excel spreadsheets, which are subject to human error.

Explanation of Projections and Documentation

Documentation includes the required BSRs and Fund Map, as well as supporting documentation to demonstrate calculations used to derive the amount of the request and the memorandum from the Superintendent of Public Instruction to support the request for Contingency Funds.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Based on six months of experience with the Commission on School Funding and its work groups, the Department has realized that additional staff are needed to provide support to the Commission and its work. Additionally, the Department has learned that it does not have the capacity to provide the necessary clerical support to the Commission and the work groups in the timely development of meeting minutes. Transcription services will allow compliance with the Open Meeting Law, without placing additional workload and work hours on existing support staff. Existing financial management systems within the State budgetary system lack the capacity to allocate revenues and expenditures, and more specifically within the parameters of the Pupil Centered Funding Plan.

41.5

Senate Bill 543 Implementation (revised 3-10-20)

BA 2673

Per GFO WP C50082 WP C50098
as of 2/25/20 FY 20 FY 21 Biennial

Cat GL	Description	Budgeted Amount	April 2020 Requests	FY 21	Total
01	Personnel (all GLs) ¹	209,683.00	-	191,586.00	401,269.00
10	Commission on School Funding ¹	40,000.00	0	30,000.00	70,000.00
11	SB 543 Pupil Centered Funding				
6200	Per Diem In-State	6,020.00	4,228.00	6,748.00	16,996.00
6210	MP Daily Rental In-State		834.00	315.00	1,149.00
6215	Non-MP Vehicle Rental In-State				
6240	Personal Vehicle In-state		582.00	1,071.00	1,653.00
6250	Comm Air Trans In-State		5,843.00	14,000.00	19,843.00
7000	Operating	3,581.00		3,581.00	7,162.00
7020	Operating Supplies	240.00		240.00	480.00
7043	Printing and Copying - B	914.00		914.00	1,828.00
7285	Postage - State Mailroom	248.00		248.00	496.00
7289	EITS Phone Line and Voicemail	233.00		233.00	466.00
7290	Phone, Fax, Communication Line	260.00		260.00	520.00
7291	Cell Phone/Pager Charges	542.00		542.00	1,084.00
7296	EITS Long Distance Charges	264.00		264.00	528.00
7547	EITS Business Productivity Suite	835.00		835.00	1,670.00
8241	New Furnishings <\$5,000-A	4,766.00		-	4,766.00
8371	Computer Hardware <\$5,000-A	4,292.00		-	4,292.00
7060	Contract - APA	200,000.00			200,000.00
7060	Contract - WestEd	200,000.00			200,000.00
7060	Contract - Applied Analysis	200,000.00			200,000.00
7060	Contract - Change Management	300,000.00			300,000.00
7060	Contract - Optimal Funding Consultatant				
7060	Contract - Project Manager		16,430.00	98,570.00	115,000.00
7060	Contract - Financial Mng System		4,694,668.00		4,694,668.00
7065	Contract - Manpower				
7065	Contract - Transcription Svc		1,200.00	1,350.00	2,550.00
	Total	1,171,878.00	4,723,785.00	350,757.00	6,246,420.00

Total Allocation Available
Unobligated as of 3-10-20

6,551,530.00
305,110.00

¹ FY 21 has been reduced based on projected balance fwd amount from FY 20

2.16

IFC Contingency Fund Request: April 2020 IFC Meeting
 SB 543 Implementation, FY 20 and FY 21
 (as of March 10, 2020)

Justification of Proposed Expenditures (*excluding Personnel*)

Expense	C50082	C50098
	FY 20	FY 21
<p><u>Contract: Transcription Services</u> The Department would like to utilize transcription services to document the meetings of the Commission for School Funding and its (two) work groups. Based on the meeting schedule (a two-day meeting each month) and the length of the meetings (approximately 16 hours per month), the Department lacks sufficient capacity to provide adequate staff to prepare meeting minutes within the timeframes required by the Open Meeting Law. Utilizing transcription services will allow the Department to be compliant with the Open Meeting Law and to provide more timely documentation following each month's meetings.</p> <p>The FY 20 cost estimate is based on the following information located on the State Purchasing website: \$2.50 per page x 40 pages of transcription (estimated) x 4 meetings per month (2 Commission meetings and 2 work group meetings) x 3 months = \$1,200</p> <p>The FY 21 cost estimate is based on the following: \$2.50 per page x 45 pages of transcription x 1 meeting per month (Commission only) x 12 months = \$1,350</p> <p>The Department would note that it is providing additional support services to the Commission through activities such as, but not limited to, agenda development and posting, travel coordination for Commission members, ADA compliance for all meeting materials posted to the NDE website, and web hosting services for Commission meetings and IT support.</p>	1,200	1,350
<p><u>Project Manager</u> The Department wishes to hire a Project Manager to guide the solicitation process to acquire and implement a new financial management system for the Department of Education. This will allow the Department to benefit from subject matter expertise and allow current staff to continue to focus on their regular duties. This will also allow the Department to move through this process as efficiently and quickly as possible, achieving its goal of implementing a new financial management system in FY 22, in conjunction with the implementation of the Pupil Centered Funding Plan.</p> <p>The duties of the proposed Project Manager mirror those previously identified for the Project Manager hired to facilitate the procurement of a new Desktop Monitoring System (funded through SB 467, 2019 Session). The Project Manager will be responsible for facilitating the</p>	16,430	98,570

<p>procurement and deployment of a financial management system that will meet the needs of the Department and its stakeholders. The duties will include, but are not limited to the following activities:</p> <ul style="list-style-type: none"> • Compiling the financial management systems currently in use throughout the Department, identifying currently unmet financial management and reporting needs and ensuring inclusion of ESSA compliance in the procurement and implementation of a financial management system. • Determine if existing products are available to satisfy these needs. • Facilitate the procurement process, including working with EITS and State Purchasing, as needed, to ensure successful and timely implementation. • Ensure training and technical assistance are provided to staff and stakeholders in the utilization of the selected product. <p>The projected costs for the Project Manager mirror the cost estimate utilized for the Project Manager hired to facilitate the procurement of the Desktop Monitoring System; these cost estimates were based on a review of the State's Compensation Schedule and the level of expertise needed to successfully complete this project. It appears that a base pay rate in the range of \$85,000, on the Employee-Employer Schedule is reasonable. The balance of the funds is for additional payroll costs and fees due to the temporary employment agency.</p> <p>At this point in time, it is anticipated that this person will work 40 hours per week for the duration of the project; however, there may be occasions when more hours are needed to complete this project.</p> <p>Based on this information, the allocation is as follows: Average per month: \$115,000 / 14 months = \$8,214 Projected FY 20: 2 months x \$8,214 = \$16,428 -> rounded to \$16,430 Projected FY 21: 12 months x \$8,214 = \$98,568 -> rounded to \$98,570</p> <p>The Department intends to select a qualified individual to manage this project as soon as funding is approved by the Interim Finance Committee.</p>		
<p><u>Financial Management System</u> During the 2019 Legislative Session, the Department submitted an unsolicited fiscal note for the implementation of SB 543. That fiscal note requested \$1.3 million for Project Management Services and \$4,000,000 for a new financial management system for the Department of Education to modernize the calculations for distributing funds to school districts, charter schools, and university schools for profoundly gifted students, as well as to other community based organization. The financial system will also allow implementation of a uniform financial reporting system throughout the state's education agencies and organizations.</p>	4,694,668	0

L1.9

As noted in the original fiscal note, estimated costs for hardware and software services were extracted from the Washington State proposal and reduced by 50 percent. The reduction is based on the fact Washington has more students and more school districts than Nevada. This appears to be a conservative estimate based on the following investments: new financial system at Clark County School District \$17 million; new financial and HR system at NSHE \$44 million; new financial and HR system for the State \$54.3 million (SB 500).

Additionally, the Department gathered information regarding financial management systems used in education agencies in other states. The table below summarizes the range of costs identified for financial management systems; please note, the names of the vendors have been redacted to avoid any appearance of impropriety in the upcoming solicitation process.

Cost Estimates for Financial Management Systems for Education Agencies		
Vendor	Yearly Maintenance	Initial Implementation
Vendor #1	\$738,918	n/a
Vendor #2	\$122,725	\$505,000
Vendor #3	n/a	\$10,000,000

To expedite the process and to collect additional information on possible vendors and services, the Department has submitted a Request For Information (RFI) and a Technology Investment Notification (TIN).

Commission Travel

The anticipated travel expenses for the Commission on School Funding in FY 21 mirrors the total amount requested for FY 20 and is based on the project meeting schedule and travel information summarized below. Please note this amount included in this work program has been reduced to \$30,000, in anticipation of approximately \$10,000 balancing forward from FY 20 to FY 21.

0 30,000

Commission on School Funding Meeting Expenses for FY 21						
Month	Location	Travelers	Per Diem \$61/day	Airfare* \$500/day	Overnight Travel** \$181	Total Cost
July	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
August	Carson City	8	\$640	\$4,000	\$362	\$5,002
September	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
October	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
November	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
December	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
January	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
February	Carson City	8	\$640	\$4,000	\$362	\$5,002
March	Carson City	8	\$640	\$4,000	\$362	\$5,002

April	Carson City	8	\$640	\$4,000	\$362	\$5,002
May	Carson City	8	\$640	\$4,000	\$362	\$5,002
June	Las Vegas	4	\$320	\$2,000	\$181	\$2,501
Total Cost						\$40,707***

*Also included mileage for those traveling from rural communities, such as Winnemucca, Ely, and Fallon

**Includes per diem (\$61) and lodging (\$120)

***Any unexpended funds from FY 20 will be balanced forward to FY 21 to offset the remaining \$707 in anticipated travel expenses.

<p><u>Operating</u> These expenditures mirror the amounts requested for FY 20, to support the two FTE funded through the IFC Contingency Fund Request to support the implementation of the Pupil Centered Funding Plan and support the Commission on School Funding. All one-time expenditures from FY 20 have been excluded from the request for FY 21, including desks, computers, and telephones.</p>	0	7,117
<p><u>Travel</u> Anticipated travel expenses are found within the attached Travel Logs for FY 20 and FY 21.</p> <p>The amount for FY 20 includes approximately \$3,700 of previously incurred travel expenditures for staff supporting the Commission on School Funding (but not paid through these funds). These expenditures were initially paid out of Category 03; however, requesting authority and funding to pay these expenses out of Category 11 allows for more accurate reporting of the costs associated with staffing the Commission on School Funding and the implementation of the Pupil Centered Funding Plan.</p> <p>It is important to note that these expenses have not been included in work program (C50125) to increase travel authority for Category 03 in this budget account. If the request for funds for travel included in this work program (C50082) is not approved as submitted, additional authority will be needed in work program C50125 to cover these already incurred expenses.</p>	11,487	22,134
Total	4,723,784	159,171

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Steve Sisolak
Governor



Susan Brown
Director

2020 MAR 17 11:58 AM
Tiffany Greenmeyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 10, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**DEPARTMENT OF EDUCATION
OFFICE OF THE SUPERINTENDENT**

Agenda Item Write-up:

Pursuant to Senate Bill 543, the Department requests an allocation of \$350,757 from the Interim Finance Committee Contingency Account to cover the costs of personnel, operating expenses and commission travel in fiscal year 2021.

Additional Information:

Senate Bill 543 (SB543), section 74.5 appropriates General Fund to the Interim Finance Committee for allocation to the Department of Education for the implementation of SB543 (Commission on School Funding and Pupil Centered Funding Plan) in the amount of \$6,551,530. This is the fourth request from the contingency funds. The previous three requests totaled \$5,895,663.

The Department of Education is requesting \$191,586 for personnel costs for the two positions approved in fiscal year 20 to support the commission, \$30,000 to cover the cost of commission members travel, \$22,134 to cover the cost of travel for the staff supporting the commission, \$8,467 for operating expenses and transcription services, and \$98,570 for the estimated cost of a project manager for fiscal year 2021 to help with the procurement of a new financial system. The personnel cost and commission travel requests were both reduced by the estimated amount that will be balanced forward from fiscal year 2020.

L 2.1

WITHDRAWN 3-25-20

STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION

Budget Account 2673 - NDE - OFFICE OF THE SUPERINTENDENT
Work Program C50098
Fiscal Year 2021

Submitted March 10, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

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Purpose of Work Program

Senate Bill 543 (2019 Session) appropriated \$6.6 million to the Interim Finance Committee for allocation to the Department of Education (NDE) for the implementation of this legislation. This work program requests funding from this allocation to support the ongoing efforts of the Department of Education and the Commission on School Funding to implement the Pupil Centered Funding Plan, in accordance with Senate Bill 543.

Justification

If the IFC approves the Contingency Fund request, this work program establishes revenue and expenditure authority in FY 2021 to continue the implementation of the Pupil Centered Funding Plan and the Commission on School Funding. Specifically, funding is requested for personnel and operating costs, as well as travel costs for designated NDE staff and Commission members.

Expected Benefits to be Realized

Approval of this work program will allow the Department and the Commission to continue the development and implementation of the Pupil Centered Funding Plan and related initiatives that began in FY 2020. This program will allow current staff funded to work on the Pupil Centered Funding Plan to continue their work and providing for travel of Commission members in the performance of their duties.

Explanation of Projections and Documentation

Documentation includes the required BSRs, FY 21 Fund Map, FY 21 payroll projections, FY 21 travel log, and supporting documentation to demonstrate calculations used to derive the amount of the request, and the memorandum from the Superintendent of Public Instruction to request Contingency Funds.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Continuing the work that began in FY 2020 is the appropriate option. It would be difficult for the Department to continue this work without the staff, operating or travel funds requested. Additionally, the funds to travel to support the Commission are beneficial to their work. The Commission has specifically requested the opportunity to meet in person, due to the nature of the work and the limited timeframe within which to accomplish required tasks.

L2.2

BA 2673
Senate Bill 543 Implementation (revised 3-10-20)

Cat	GL	Description	Per GFO		WP C-50082		WP C-50098		Biennial
			as of 2/25/20		FY 20	FY 21	FY 21		
			Budgeted Amount	April 2020 Requests	April 2020 Requests	Total			
01		Personnel (all GLs) ¹	209,683.00	-	191,586.00	401,269.00			
10		Commission on School Funding ¹	40,000.00	0	30,000.00	70,000.00			
11		SB 543 Pupil Centered Funding							
	6200	Per Diem in-State	6,020.00	4,228.00	6,748.00	16,996.00			
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	6215	Non-MP Vehicle Rental In-State		-					
	6240	Personal Vehicle In-state		582.00	1,071.00	1,653.00			
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	7000	Operating	3,581.00		3,581.00	7,162.00			
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	7291	Cell Phone/Pager Charges	542.00		542.00	1,084.00			
	7296	EITS Long Distance Charges	264.00		264.00	528.00			
	7547	EITS Business Productivity Suite	835.00		835.00	1,670.00			
	8241	New Furnishings <\$5,000-A	4,766.00		-	4,766.00			
	8371	Computer Hardware <\$5,000-A	4,292.00		-	4,292.00			
	7060	Contract - APA	200,000.00			200,000.00			
	7060	Contract - WestEd	200,000.00			200,000.00			
	7060	Contract - Applied Analysis	200,000.00			200,000.00			
	7060	Contract - Change Management	300,000.00			300,000.00			
	7060	Contract - Optimal Funding Consultatant							
	7060	Contract - Project Manager		16,430.00	98,570.00	115,000.00			
	7060	Contract - Financial Mng System		4,694,668.00		4,694,668.00			
	7065	Contract - Manpower	-						
	7065	Contract - Transcription Svc		1,200.00	1,350.00	2,550.00			
		Total	1,171,878.00	4,723,785.00	350,757.00	6,246,420.00			

6,551,530.00
305,110.00

Total Allocation Available
Unobligated as of 3-10-20

¹ FY 21 has been reduced based on projected balance fwd amount from FY 20

L2.3

PCN	Description	Grade	Step	Reg	Hrly	Rate	Hrly	7/1 Insurance		8/1 Insurance		9/1 Insurance		10/1 Insurance		11/1 Insurance		12/1 Insurance		Total Fiscal Year		
								Proposed	Projected	Proposed	Projected	Proposed	Projected	Proposed	Projected	Proposed	Projected	Proposed	Projected			
110920	121220	41	K	80	18.17	1452.00	1452.00	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	
121320	121320	41	K	80	18.17	1452.00	1452.00	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	
122320	122320	41	K	80	18.17	1452.00	1452.00	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	5,018.95	
Total Position 1																						
							18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00	18,171.00

REGI	0.02160	0.02160	0.02160	0.02160	0.02160	0.02160
Medicare	0.01450	0.01450	0.01450	0.01450	0.01450	0.01450
Unemployment	0.00180	0.00180	0.00180	0.00180	0.00180	0.00180
Workers Comp	0.02380	0.02380	0.02380	0.02380	0.02380	0.02380
Retirement	0.21520	0.21520	0.21520	0.21520	0.21520	0.21520

PP11-Employee/Employer Fund (1)
 PP02-Employee Fund (4)
 RPP10-Employee Fund (1)
 RPP11-Employee Fund (5)

Forecasted Absence:
 Total Forecasted: 243,237.49
 YTD Actual Expenditures: 243,237.49

FY19 Legislatively Approved
 Total Budget Authority Available:
 RSR

Variance: 0.00

Position Title	Traveler Name	Date From	Date To	Destination	City, State & Bus. Name	Purpose	COST											TOTAL SPENT	TOTAL REMAINING	DAILY ACCOUNTS OUT OF BALANCE
							7300	6200	6210	6215	6220	6230	6240	6250	6260	6270	6280			
TRAVEL COMPLETE																				
Deputy MA	Heidi Hartz	July	July	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 753.00			
ASO MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
MA	James Kirkpatrick					CSF	\$ 47.00										\$ 833.00			
Deputy MA	Beau Bennett	August	August	Carson City	Carson City	CSF	\$ 241.00	\$ 45.00									\$ 788.00			
MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	September	September	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	October	October	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	November	November	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	December	December	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	January	January	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	February	February	Carson City	Carson City	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	March	March	Carson City	Carson City	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	April	April	Carson City	Carson City	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	May	May	Carson City	Carson City	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett	June	June	Las Vegas	Las Vegas	CSF	\$ 241.00										\$ 833.00			
Deputy MA	Megan Peterson					CSF	\$ 47.00										\$ 788.00			
ASO MA	James Kirkpatrick					CSF	\$ 47.00										\$ 753.00			
MA	Beau Bennett					CSF	\$ 241.00										\$ 833.00			
						CSF	\$ 6,748.00	\$ 315.00	\$ 315.00								\$ 22,134.00			
							\$ (6,748.00)	\$ (315.00)	\$ (315.00)								\$ (22,134.00)			
TRAVEL NOT COMPLETE																				
GSA rate																				
http://www.gsa.gov/portal/collection/1287																				

L 2.5

**FY21 FUND MAP BA 2673
OFFICE OF THE SUPERINTENDENT**

2501
4654
WP C50098

REV GL / EXP CAT	LINE ITEM DESCRIPTION	APPROPRIATIONS	Current Authority	IFC Contingency Fund	Revised L01 Authority
2501	APPROPRIATIONS	2,016,543	2,016,543		2,016,543
4254	MISCELLANEOUS REVENUE	1,000	1,000		1,000
4654	TRANSFER FROM INTERIM FINANCE	-	-	350,757	350,757
TOTAL REVENUES:		2,017,543	2,017,543	350,757	2,368,300
01	PERSONNEL SERVICES	1,433,088	1,433,088	191,586	1,624,674
02	OUT-OF-STATE TRAVEL	6,292	6,292		6,292
03	IN-STATE TRAVEL	36,677	36,677		36,677
04	OPERATING	29,437	29,437		29,437
05	EQUIPMENT	-	-		-
10	COMMISSION ON SCHOOL FUNDING	-	-	30,000	30,000
11	SB543 PUPIL CENTERED FUNDING	-	-	129,171	129,171
12	INDIRECT	418,845	418,845		418,845
14	SB 467 - MONITORING SYSTEM	-	-		-
15	MEMBERSHIP	45,000	45,000		45,000
16	BOARD OF EDUCATION TRAVEL	4,590	4,590		4,590
17	PUBLIC INFORMATION OFFICER OPERATING	17,034	17,034		17,034
26	INFORMATION SERVICES	18,064	18,064		18,064
82	DEPARTMENT COST ALLOCATION	5,402	5,402		5,402
87	PURCHASING ASSESSMENT	3,114	3,114		3,114
TOTAL EXPENDITURES:		2,017,543	2,017,543	350,757	2,368,300
DIFFERENCE:		- \$	- \$	- \$	- \$

L2.6

REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO SENATE BILL 508, SECTION 2.3 (2019 Legislature)

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 10, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Matthew Tuma, Executive Branch Budget Officer
Governor's Finance Office
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

MAT
for YMT

RECEIVED
GOVERNOR'S FINANCE OFFICE
MARCH 15 10 00 AM 2020

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DIVISION OF FORESTRY**

Agenda Item Write-up:

Pursuant to Senate Bill 508 of the 2019 Legislative Session, the Department requests an allocation of \$209,880 from the Interim Finance Committee Contingency Account to match U.S. Forest Service funding to support wildfire protection and prevention activities.

Additional Information:

Senate Bill (SB) 508, Section 2 appropriated \$5,000,000 from the State General Fund to the Interim Finance Committee (IFC) for allocation to the Department of Conservation and Natural Resources (DCNR) for wildfire prevention, restoration, and long-term planning. DCNR shall use any public or private money that is obtained by the Department to match money appropriated by SB 508, Section 2.

Pursuant to Section 2.7(2) of SB 508, the Department shall notify the IFC each time the total amount of matching money obtained is \$100,000 or more. The Department has submitted Work Program #C50221 for consideration at the April IFC meeting to add \$200,067 in funding from the U.S. Forest Service (USFS) to support wildfire protection and prevention activities. The USFS will also be supporting the joint activities with \$39,805.04 in noncash contributions.

M I I

BRADLEY CROWELL, *Director*
Department of Conservation and Natural Resources

STEVE SISOLAK
Governor

KACEY KC
State Forester/Firewarden




STATE OF NEVADA
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
NEVADA DIVISION OF FORESTRY
2478 Fairview Drive
Carson City, Nevada 89701
Phone (775) 684-2500 Fax (775) 684-2570

February 19, 2020

MEMORANDUM

To: Susan Brown, Director
Governor's Finance Office

Through: Matthew Tuma
Executive Branch Budget Officer

From: Bradley Crowell, Director 
Department of Conservation and Natural Resources

Subject: IFC Contingency Fund Request – Work Program C50222: B/A 4198 for \$209,880

The Nevada Division of Forestry (NDF) is requesting an allocation from the Interim Finance Committee (IFC) Contingency Fund pursuant to SB508 in the amount of \$209,880 for the purposes of completing a natural resource project to reduce fuel loads, increase landscape resiliency and prevent future catastrophic loss during a wildland fire. The project is located in very high wildfire risk areas of the Ruby Mountains foothills, in the Ruby Lake Estates Wildland Urban Interface. The total project includes 7 treatment units and totals 3,507 acres. This request will fund Phase I (treating units 1, 2, 6 and 7), and will use multiple treatments across 1,965 acres of this landscape including hand piling, thinning, and lopping/scattering. This Ruby Lake Estates project will be conducted in cooperation with the United States Forest Service (USFS). The USFS is providing \$239,872.04 for Phase I, of which \$200,067 will be contracted directly with NDF for conservation camp crew implementation. This project will provide much needed wildfire prevention and landscape restoration for both forested areas and shrublands in the Ruby Mountains in areas of very high wildfire risk. This project is also a model for shared stewardship in Nevada, prioritizing high risk areas and working collectively to implement treatments across these prioritized landscapes.

cc: Kacey KC, State Forester Firewarden, DCNR, NDF
Dave Prather, Deputy Administrator, DCNR, NDF
Kurt Green, ASOIII, DCNR, NDF

STATE OF NEVADA
DCNR - FORESTRY DIVISION

Budget Account 4195 - DCNR - FORESTRY
Work Program C50222
Fiscal Year 2020

Submitted March 2, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The core mission of the Nevada Division of Forestry (NDF) is to protect, conserve, and enhance the state's natural resources and provide protection from wildfire. To accomplish this mission, NDF manages and coordinates all forestry, nursery, endangered plant species, and watershed resource activities on qualified public, state, and private lands. NDF also cooperates with other state agencies to coordinate and respond to natural disasters such as floods and earthquakes. Statutory Authority: NRS chapters 40, 193, 205, 206, 232, 472, 474, 475, 476, 527 and 528.

Purpose of Work Program

This work program requests a transfer from the Interim Finance Committee per SB508 for the purposes of completing a fuel reduction project in cooperation with the United States Forest Service (USFS). This is a companion to work program C50221.

Justification

The Nevada Division of Forestry (NDF) is requesting an allocation from the Interim Finance Committee (IFC) Contingency Fund pursuant to SB508 in the amount of \$209,880 for the purposes of completing a natural resource project to reduce fuel loads, increase landscape resiliency and prevent future catastrophic loss during a wildland fire. The project is located in very high wildfire risk areas of the Ruby Mountains foothills, in the Ruby Lake Estates Wildland Urban Interface. The total project includes 7 treatment units and totals 3,507 acres. This request will fund Phase I (treating units 1, 2, 6 and 7) of the overall project and will treat 1,965 acres. This project includes multiple treatments across this landscape including hand piling, thinning and lopping/scattering. This project will be conducted in cooperation with the United States Forest Service (USFS). The USFS is providing \$239,872.04 for Phase I of the project, of which \$200,067 will be contracted directly with NDF for conservation camp crew implementation. This project will provide much needed fuel reduction for both forested areas and shrublands in the Ruby Mountains in areas of very high wildfire risk. This project is also a model for shared stewardship in Nevada, prioritizing high risk areas and working collectively to implement treatments across these prioritized landscapes.

Expected Benefits to be Realized

Approval of this work program request will give The Nevada Division of Forestry enough funding to complete 430 rather than 210 crew days of fuel reduction work.

Explanation of Projections and Documentation

Budget Status Report, Fund Map, Project Agreement, SB508, Memo

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Should this work program not be approved, The Nevada Division of Forestry will only be able to complete 210 crew days of fuel reduction work.

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SUPPLEMENTAL FIRE PROJECT AGREEMENT
Between The
NEVADA DIVISION OF FORESTRY
And The
USDA, FOREST SERVICE
HUMBOLDT-TOIYABE NATIONAL FOREST

This Supplemental Project Agreement (Now referred to as (FP) is hereby made and entered into by and between the Nevada Division of Forestry, hereinafter referred to as "NDF" and the USDA, Forest Service, Humboldt-Toiyabe National Forest, hereinafter referred to as the "U.S. Forest Service," under the Reciprocal Fire Protection Act of May 27, 1955, (69 Stat. 66; 42 U.S.C. 1856a) under the provisions of the Master Cooperative Wildland Fire Management #15-FI-11046000-032 executed between the parties on August 5, 2015.

Project Title: Ruby Lake Estates Wildland Urban Interface Hazardous Fuel Reduction and Healthy Forest Restoration Project

I. BACKGROUND:

As referenced above, the parties (directly or through their respective agencies) entered into a Master Cooperative Wildland Fire Management (Master Cooperative Agreement). The Master Cooperative Agreement allows for the parties to cooperatively conduct projects or share resources for fire protection and prevention, which includes such activities as prescribed fire/fuels management, preparedness, fire analysis/planning, rehabilitation, training, public affairs, and other beneficial efforts in support of interagency fire management.

The Forest Service NE Zone includes the Mountains City/Ruby Mountain/Jarbidge Ranger District located on the Humboldt-Toiyabe National Forest. The Mountain City Area is 477,192 acres, the Ruby Mountains area is 385,528 acres, and the Jarbidge area 240,898 acres. The Ranger District is 1,103,620 acres in size as a whole. The first phase of this project occurs on the Ruby Mountains area of the District. Project activities will take place both in forested areas and shrublands. The selected units total 1,965 acres. Work to be completed is piling previously lop/Scatter treated P/J, thin to Silvicultural prescription untreated areas, pile the thinning slash, and cover all piles with plastic.

II. PURPOSE:

The purpose of this fire project agreement is to document the contributions and cooperation between the parties to provide job training to Nevada State inmates through the utilization of State inmate crews while reducing hazardous fuels and creating a healthy forest on approximately 3,500 acres of National Forest System land on the Humboldt-Toiyabe National Forest. A financial Plan is attached as Exhibit A.

III. NDF SHALL:

- A. Perform in accordance with the terms of this Fire Project Agreement and with the Financial Plan, attached as Exhibit A.
- B. Bill the U.S. Forest Service for actual costs incurred, not to exceed \$200,067.00 as agreed to in the Financial Plan.
- C. Contribute matching funds to assist in covering the full cost of the project areas outlined in this Fire Project Agreement.
- D. Adequately train and equip adult inmates from the Nevada State Prison System, to perform forestry work and/or prescribed burning activities. Inmates will be selected from those who request, on a voluntary basis, to be assigned to such forestry work. Labor details may be available for 10 hour days, including travel time, four days a week, or 40 hours a week or otherwise provided in the Financial Plan, attached as Exhibit A.
- E. Perform a wide variety of duties including but not limited to various conservation projects, such as fuels reduction work in the form of hand thinning using chainsaws and other means, hand piling and or chipping of material cut, prescribed burning activities such as pile burning and or understory and broadcast burning, and removal of material to a landing through cable yarding system. The work required within this agreement should take approximately 60 days to complete and crews may work along with U.S. Forest Service personnel in certain project areas. If new areas of treatment are identified and future funding is secured and or more time may be needed a modification to the agreement may take place. Prior to work commencing a detailed prescription with area maps and site visit will take place between the NDF and a U.S. Forest Service Representative.
- F. Furnish inmates with, but not limited to, personal protective equipment (also known as PPE), fire training, housing, and transportation.
- G. Submit annual performance reports in accordance with the master agreement (15-FI-11046000-032). Reporting is due 90 days after the end of the reporting period.

IV. THE U.S. FOREST SERVICE SHALL:

- A. Perform in accordance with the terms of this Fire Project Agreement and with the Financial Plan, Exhibit A.
- B. PAYMENT/REIMBURSEMENT.

Each invoice must include, at a minimum:

- 1) NDF's name, address, and telephone number
- 2) U.S. Forest Service agreement number
- 3) Invoice date
- 4) Performance dates of the work completed (start and end)

5) Total invoice amount for the billing period

The invoice must be forwarded to:

Sm.fs.asc_ga@usda.gov

Send a copy to: Kevin Thissell (kevin.thissell@usda.gov)

- C. Assign fully qualified and experienced U.S. Forest Service employees to provide technical direction to the NDF's adult inmate crew supervisors on all programs undertaken within the terms of this agreement. These U.S. Forest Service employees will give specific direction as to what and how project work is to be done, provide technical advice, make necessary corrections or changes in project design, give final approval of project work, and assure that crews are working in a safe manner and using tools correctly. U.S. Forest Service Officers will be responsible for conducting safety meetings with crews and for reporting unsafe or unsatisfactory work to the NDF's adult inmate Conservation Crew Supervisor and or Conservation Camp Supervisor.
- D. Consult with the NDF on a project by project basis, provide training opportunities to the inmate through project work.
- E. Inspect the quality of work as it is being performed and after completion.

V. IT IS MUTUALLY AGREED AND UNDERSTOOD BY AND BETWEEN THE PARTIES THAT:

- A. PRINCIPAL CONTACTS. Individuals listed below are authorized to act in their respective areas for matters related to this instrument.

Principal Cooperator Contacts:

Cooperator Program Contact	Cooperator Administrative Contact
Jared Pekuri Wells Camp Supervisor I-80 Exit 365 HC 67 Box 55 Wells, NV 89835 Telephone: 775-478-5129 FAX: 775-478-5189 Email: jpekuri@forestry.nv.gov	Kevin Gearlds Conservation Staff Specialist II, Camp Program Administrative Officer 2478 Fairview Dr. Carson City, NV 89701 Telephone: 775-684-2531 FAX: 775-684-2570 Email: kgearlds@forestry.nv.gov
Colleen Lafferty Carlin Camp Supervisor 101 Suzie Creek Rd. Carlin, NV 89822 Telephone: 775-754-6392 FAX: 775-7542430 Email: clafferty@forestry.nv.gov	

Attachment: A

USFS Agreement No.: 20-FP-11041700-017
Cooperator Agreement No.:

Mod. No.:

Note: This Financial Plan may be used when:
 (1) No program income is expected and
 (2) The Cooperator is not giving cash to the FS and
 (3) There is no other Federal funding

Agreements Financial Plan (Short Form)

Financial Plan Matrix: Note: All columns may not be used. Use depends on source and type of contribution(s).

COST ELEMENTS	FOREST SERVICE CONTRIBUTIONS			COOPERATOR CONTRIBUTIONS		(e) Total
	(a) Noncash	(b) Cash to Cooperator	(c) Noncash	(d) In-Kind		
Direct Costs						
Salaries/Labor	\$22,852.40	\$113,190.00	\$118,580.00	\$0.00	\$0.00	\$254,622.40
Travel	\$3,184.00	\$86,877.00	\$91,300.00	\$0.00	\$0.00	\$181,361.00
Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Supplies/Materials	\$10,150.00	\$0.00	\$0.00	\$0.00	\$0.00	\$10,150.00
Printing	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other						\$0.00
Subtotal	\$36,186.40	\$200,067.00	\$209,880.00	\$0.00	\$0.00	\$446,133.40
Coop Indirect Costs		\$0.00	\$0.00			\$0.00
FS Overhead Costs	\$3,618.64					\$3,618.64
Total	\$39,805.04	\$200,067.00	\$209,880.00	\$0.00	\$0.00	\$449,752.04
Total Project Value:						

Matching Costs Determination	
Total Forest Service Share = (a+b) ÷ (e) = (f)	(f) 53.33%
Total Cooperator Share (c+d) ÷ (e) = (g)	(g) 46.67%
Total (f+g) = (h)	(h) 100.00%

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WORKSHEET FOR

FS Non-Cash Contribution Cost Analysis, Column (a)

Salaries/Labor

Standard Calculation				
Job Description	Cost/Day	# of Days		Total
GS-11 District FMO	\$383.90	10		\$3,839.00
GS-9 Fuels Specialist	\$388.03	30.00		\$11,640.90
GS-7 Engine Captain	\$222.51	25.00		\$5,562.75
GS-7 Fuels Technician	\$225.95	25.00		\$5,648.75

Non-Standard Calculation

Total Salaries/Labor	\$22,852.40
-----------------------------	--------------------

Travel

Standard Calculation				
Travel Expense	Employees	Cost/Trip	# of Trips	Total
Mileage Vehicle 5391		\$0.44	4100.00	\$1,804.00
Mileage Vehicle 5006		\$0.46	3000.00	\$1,380.00

Non-Standard Calculation

Total Travel	\$3,184.00
---------------------	-------------------

Supplies/Materials

Standard Calculation				
Supplies/Materials	# of Items	Cost/Item		Total
Plastic Visquine	50.00	\$200.00		\$10,000.00
Flagging	1.00	\$150.00		\$150.00
				\$0.00

Non-Standard Calculation

Total Supplies/Materials	\$10,150.00
---------------------------------	--------------------

Other Expenses

Standard Calculation				
Item	# of Units	Cost/Unit		Total

Non-Standard Calculation

Total Other	\$0.00
--------------------	---------------

Subtotal Direct Costs

\$36,186.40

Forest Service Overhead Costs

Current Overhead Rate	Subtotal Direct Costs		Total
10.00%	\$36,186.40		\$3,618.64
Total FS Overhead Costs			\$3,618.64

TOTAL COST

\$39,805.04

WORKSHEET FOR

FS Cash to the Cooperator Cost Analysis, Column (b)
--

Salaries/Labor				
Standard Calculation				
Job Description		Cost/Day	# of Days	Total
NDF Crew Supervisor		\$516.70	210.00	\$108,507.00
NDF Inmates (10 Person crew)		\$22.30	210.00	\$4,683.00
Non-Standard Calculation				
Total Salaries/Labor				\$113,190.00

Travel				
Standard Calculation				
Travel Expense	# Units	Cost/Trip	# of Trips	Total
Vehicle Daily Rate (Includes mileage to and from project, fuel, wear and tear, insurance)	179	\$1.30	210.00	\$48,867.00
Crew Carrier Vehicle (daily rental cost)	1.00	\$181.00	210.00	\$38,010.00
Non-Standard Calculation				
Total Travel				\$86,877.00

Subtotal Direct Costs	\$200,067.00
------------------------------	---------------------

Cooperator Indirect Costs			
Current Overhead Rate	Subtotal Direct Costs	29.8	Total 29.80
	\$200,067.00		\$0.00
Total Coop. Indirect Costs			\$0.00

TOTAL COST	\$200,067.00
-------------------	---------------------

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WORKSHEET FOR

Cooperator Non-Cash Contribution Cost Analysis, Column (c)

Salaries/Labor

Standard Calculation				
Job Description	Cost/Day	# of Days		Total
NDF Crew Supervisor	\$516.70	220.00		\$113,674.00
NDF Inmates (10 person crew) includes lunch and workers comp	\$22.30	220.00		\$4,906.00

Non-Standard Calculation

Total Salaries/Labor **\$118,580.00**

Travel

Standard Calculation				
Travel Expense	# Units	Cost/Trip	# of Trips	Total
Vehicle Daily Rate (Includes Crew Carrier Vehicle (daily rental cost)	180	\$1.30	220.00	\$51,480.00
	1.00	\$181.00	220.00	\$39,820.00
	0.00	\$0.00	0.00	\$0.00

Non-Standard Calculation

Total Travel **\$91,300.00**

Supplies/Materials

Standard Calculation				
Supplies/Materials	# of Items	Cost/Item		Total
Chainsaws (bar oil, 2 stroke mix, fuel, repair on maintenance)				\$0.00

Non-Standard Calculation

Total Supplies/Materials **\$0.00**

Subtotal Direct Costs **\$209,880.00**

Cooperator Indirect Costs

Current Overhead Rate	Subtotal Direct Costs		Total
	\$209,880.00		\$0.00
Total Coop. Indirect Costs			\$0.00

TOTAL COST **\$209,880.00**

REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO ASSEMBLY BILL 543, SECTION 75 (2019 Legislature).

N.

State of Nevada Work Program

WP Number: C50005

FY 2020

Add Original Work Program

XXX Modify Work Program

BUDGET DIVISION USE ONLY
 DATE _____
 APPROVED ON BEHALF OF _____
 THE GOVERNOR BY _____

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
02/06/20	101	706	4196	DCNR - FORESTRY - FIRE SUPPRESSION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4654	TRANSFER FROM INTERIM FINANCE	3,539,194	0	3,539,194
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		3,539,194		3,539,194
Total Budgetary & Revenue GLs					3,539,194		

Expenditures

CAT	Amount	CAT	Amount
82	3,539,194		
Sub Total Category Expenditures			3,539,194

Remarks
 This work program requests IFC contingency funds to cover projected current year fire expenses and additional authority in Category 82 (Prior Year Claims) to pay fire bills and additionally to expedite federal Fire Management Assistance Grant (FMAG) reimbursement.

Total Budgetary General Ledgers and Category Expenditures (AP) 3,539,194

 pmisch
 Authorized Signature

 02/18/20
 Date

 Controller's Office Approval

Does not require Interim Finance approval since Pursuant to Assembly Bill 543, Section 75 of the 2019 Legislative Session

N I.
 REVISED 4-2-20

STATE OF NEVADA
DCNR - FORESTRY DIVISION

**Budget Account 4196 - DCNR - FORESTRY - FIRE SUPPRESSION
Work Program C50005
Fiscal Year 2020**

Submitted February 18, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Forest Fire Suppression Account funds protection of life, property, and natural resources from fire, flood, and other natural or human caused emergencies. The program is funded with a combination of: General Fund appropriations; reimbursements paid to the Nevada Division of Forestry for firefighting efforts made on behalf of others; and Federal Emergency Management Agency - Fire Management Assistance grants and sub-grants. The agency has access to the Interim Finance Contingency Fund, the Reserve for Statutory Contingency Account, and the Disaster Relief Account when the volume or severity of fire incidents result in insufficient funds to meet state obligations. Statutory Authority: NRS 472.

Purpose of Work Program

This work program requests IFC contingency funds to cover projected current year fire expenses and additional authority in Category 82 (Prior Year Claims) to pay fire bills and additionally to expedite federal Fire Management Assistance Grant (FMAG) reimbursement.

Justification

The amount of cash on hand currently held by the agency is not sufficient to meet projected obligations for the current fiscal year. The Nevada Division of Forestry (NDF) is requesting additional authority to pay known fire bills including federal partners for the Preacher Fire which will allow NDF to bill FEMA for the remainder of the FMAG award on the Preacher fire. The Interim Finance Contingency transfer is needed to pay the amount of known and anticipated fire bills. It is anticipated by the agency that the amount of the work program will be adjusted to reflect updated actual revenue and fire bills received prior to the IFC meeting.

Expected Benefits to be Realized

Approval of this work program will enable NDF to continue paying costs incurred by the agency while responding to wildland fire incidents.

Explanation of Projections and Documentation

Documentation reflects known fire operation expenses from fires that have occurred.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Without additional appropriated funds, NDF's ability to respond to wildland fires around the state would be negatively impacted.

GENERAL FUND	FEMA FMAG	EQUIPT REIMB	PRIOR YEAR FIRE BILLING	CURRENT YEAR FIRE BILLING	OTHER REIMB	CURRENT AUTHORITY	Pending Work Program			REVISED AUTHORITY
							C49913	C50005	C50225	
REVENUE										
2501 GENERAL FUND	3576	4201	4203	4219	4351	TOTAL				TOTAL
4,291,199						4,291,199				4,291,19
2511 BALANCE FORWARD		425,000	1,446,233			1,871,233				1,871,23
3576 FEMA FMAG	562,623					562,623				562,62
4201 EQUIPT REIMB		766,596				766,596				766,59
4203 PRIOR YEAR FIRE BILLING			4,915,218			4,915,218				4,915,21
4219 CURRENT YEAR FIRE BILLING				1,306,121		1,306,121				1,306,12
4351 OTHER REIMB					7,098	7,098				7,09
4654 IFC CONTINGENCY						0		3,539,194		3,539,19
REVENUE TOTAL	562,623	1,191,596	6,361,451	1,306,121	7,098	13,720,088	0	3,539,194	0	17,259,28
EXPENDITURES										
01 PERSONNEL										
10 CURRENT YEAR FIRE BILLING						2,108,494			(452,224)	1,646,27
15 TRNSFR TO 4195 IBU	513,029	341,596		524,767	7,098	3,569,195			(854,496)	2,714,69
18 TRNSFR TO 4195-4198 FLEET		425,000		445,337		445,337	74,576			519,91
19 FEMA FMAG	49,594					425,000				425,00
82 PRIOR YEAR FIRE BILLING						49,594			(49,594)	
84 RESERVE IBU			5,384,822	315,205		5,700,027		3,539,194	1,819,600	11,058,82
85 RESERVE FLEET		425,000	976,629			976,629	(74,576)		(453,286)	448,76
87 PURCHASING ASSESSMENT						425,000				425,00
88 STATEWIDE COST ALLOCATION				10,639		10,639				10,63
EXPENDITURE TOTAL	562,623	1,191,596	6,361,451	1,306,121	7,098	13,720,088	0	3,539,194	0	17,259,28
Difference	0	0	0	0	0	0	0	0	0	0

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Cash Flow Summary

502

	CASH	AUTHORITY	WP C50225	WPC50005
Cat 00 Revenue				
Supplemental				
RGL 3576 FMAG FEMA Grant Reimbursement		-		
RGL 4201 Fire Equipment Only Revenue		-		
RGL 4203 Prior FY Incident Revenue		-		
RGL 4219 Current FY Revenue		-		
RGL 4654 Trans From Interim Finance		3,539,194		3,539,194
		3,539,194		3,539,194
Revenue Total				
CAT 01 Personnel Costs	66,567	(462,224)	(462,224)	
CAT 10 Current FY Incident Costs				
Payables				
Travel	9,838			
Inmate Payroll	168			
Helicopter	128,275			
NDOC	556,523			
Fire Replacement	1,064,690			
Total to be Paid in Cat 10	<u>1,759,495</u>		(854,496)	
Cat 15 Incident Business Unit transfer payroll	253,721			
Cat 18 Transfer Vehicle Repairs	322,690			
Cat 19 FEMA Fire Assistance Grants	-	(49,594)	(49,594)	
Cat 82 Prior year claims	8,743,616	5,358,794	1,819,600	3,539,194
Cat 84 Reserve IBU	448,767	(453,286)	(453,286)	
Cat 85 Reserve Fleet	425,000			
Cat 87 Purchasing Assessment	2,660			
Cat 88 Cost Allocation	2,543			
Less Current Realized Funding	(5,128,045)			
Less Expected Revenue through June	(39,668)			
Total Cash Need	<u><u>6,857,345</u></u>			
		3,539,194	Expense Total	
			(0)	
				0

Future liability

9,388,948

* Projections through June calculated based on FY19 actuals for same time period

Information accurate as of 4/2/2020

Work Program & FY20 Projection Summary

	OBLIGATED	PROJECTED	TOTAL	WP	DIFFERENCE	WP
5L REVENUE						
42 APPROPRIATIONS	4,291,199	-	4,291,199	4,291,199	-	
47 BEGINNING CASH	1,871,233	-	1,871,233	1,871,233	-	
576 FMAG FEMA GRANT REIMBURSEMENT	257,756	-	257,756	562,623		
501 FIRE EQUIPMENT ONLY REVENUE	1,086,352	-	1,086,352	766,596	(319,756)	
503 PRIOR FY INCIDENT REVENUE	5,480,952	32,570	5,513,522	4,915,218	(598,304)	
519 CURRENT FY INCIDENT REVENUE	680,411	-	680,411	1,306,121	625,710	
551 NDOW FUEL REIMBURSEMENT	-	7,098	7,098	7,098	-	
554 TRANS FROM INTERIM FINANCE	-	-	-	-	-	3,539,194
746 TRANS FROM EMERGENCY MGMT	-	-	-	-	-	
	13,667,903	39,668	13,707,571	13,720,088	(292,350)	3,539,194

	OBLIGATED	PROJECTED	TOTAL	WP	DIFFERENCE	WP
AT EXPENSES						
01 PERSONNEL COSTS	1,579,703	66,567	1,646,270	2,108,494	462,224	(462,224)
10 CURRENT FY INCIDENT COSTS	955,205	1,759,495	2,714,699	3,569,195	854,496	(854,496)
15 INCIDENT BUSINESS STAFF	191,616	253,721	445,337	445,337	-	
18 VEHICLE REPAIR COSTS	102,310	322,690	425,000	425,000	-	
19 FMAG FEMA GRANT COSTS	-	-	-	49,594	49,594	(49,594)
82 PRIOR FY INCIDENT COSTS	5,695,415	8,743,616	14,439,031	5,700,027	(8,739,004)	5,358,794
84 RESERVE CAT 15	-	448,767	448,767	976,629	527,862	(453,286)
85 RESERVE CAT 18	-	425,000	425,000	425,000	-	
87 PURCHASING ASSESSMENT	7,979	2,660	10,639	10,639	-	
88 COST ALLOCATION	7,630	2,543	10,173	10,173	-	
	8,539,858	12,025,058	20,564,916	13,720,088	(6,844,828)	3,539,194

5,128,045	(11,985,390)	(6,857,345)	-	(6,552,478)
REALIZED FUNDING	PROJECTED LIABILITY	CASH BALANCE	CASH BALANCE	

Information accurate as of 4/2/2020

IDENT #	NAME	START DATE	# IN IFS	ON HOLD IFS	AMOUNT	PAID/ NOTES	ANTICIPATED PAYMENT RECEIVED						Totals
							3576	4201	4203	4219	4746		
00070	Willow (Elko)	7/25/2018	BLM041900070	3/3/2020	6,003.56	BLM		1,140.68	4,862.88				6,003.56
00066	2019 LIC GACC Support	1/29/2019	BLM04200066	2/6/2020	4,286.68	BLM			4,286.68				4,286.68
00070	2019 SND Support	7/12/2019	BLM04200070	2/6/2020	2,249.92	BLM			2,249.92				2,249.92
00092	Bonelli Peak	7/24/2019	BLM04200092	3/10/2020	2,275.20	BLM			2,275.20				2,275.20
00212	Winter	10/24/2019	BLM04200212	2/6/2020	10,799.80	BLM		3,825.00					10,799.80
00067	Pinenut	7/23/2019	CA-BLM04200067	11/6/2019	5,432.78	BLM		3,255.00					5,432.78
80124	Prater	8/6/2017	CALF4180124	2/6/2020	32,569.68	SPKX			32,569.68				32,569.68
90247	Mt. Rose	6/20/2019	DEM04190247	8/28/2019	6,327.89	DEM	SFY20			6,327.89			6,327.89
90019	Echo	7/5/2018	USF54190019	3/18/2020	67,050.98	USFS		12,069.18	54,981.80				67,050.98
00086	Brookdale	7/29/2019	USF54200086	2/10/2020	1,503.85	USFS		600.00					1,503.85
00100	Dixon	7/29/2019	USF54200100	3/10/2020	3,772.73	USFS	Estimated receivable SFY20		3,772.73				3,772.73
					<u>142,273.07</u>								142,273.07
							Total revenue	20,889.86	92,414.36	6,327.89			142,273.07
							Total FY20 expected revenue		32,570				32,569.68

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Received	Contractor	Fire Name	Incident Number	Incident Start date	RESPONSIBLE JURISDICTION	EXPECTED CAT 10	EXPECTED CAT 82	READY TO PAY CAT 10	READY TO PAY CAT 82	Total
3/05/20	BLM	Hollywood	4170234	6/19/2017	TMFX				\$66.30	66.30
3/18/20	BLM	Midas	4170241	6/21/2017	ECFX				\$110,906.26	110,906.26
3/17/20	BLM	Brenda	4180049	7/14/2017	TMFX				\$7,496.96	7,496.96
3/03/20	BLM	Cornucopia	4180050	7/14/2018	BLM				\$14,739.85	14,739.85
3/03/20	BLM	Snowstorm	4180052	7/14/2017	BLM				\$87,208.03	87,208.03
3/30/20	BLM	Delano	4180109	8/1/2017	ECFX				\$114,062.83	114,062.83
3/17/20	BLM	Prater	4180124	8/6/2017	SPKX				\$8,073.19	8,073.19
3/24/20	BLM	Wellington	4180326	6/9/2018	CLCX				\$30,438.92	30,438.92
3/24/20	BLM	I-80	4180359	6/21/2018	TMFX				\$17,153.00	17,153.00
3/03/20	BLM	HD	4190002	7/1/2018	ECFX				\$248,976.80	248,976.80
3/03/20	BLM	Hogan	4190003	7/1/2018	BLM				\$255,960.67	255,960.67
3/03/20	BLM	Silver State	4190035	7/14/2018	BLM				\$333,915.72	333,915.72
3/03/20	BLM	Dixie	4190061	7/24/2018	BLM				\$47,243.24	47,243.24
3/12/20	BLM	Willow	4190109	8/6/2018	PERX				\$50,961.95	50,961.95
3/30/20	BLM	Sheep Creek	4190127	8/18/2018	LANX				\$448,072.10	448,072.10
3/30/20	BLM	Owl Creek	4190137	8/30/2018	ECFX				\$421,804.90	421,804.90
3/03/20	BLM	Gance	4190141	9/3/2018	ECFX				\$156,147.30	156,147.30
3/30/20	BLM	Mine	4190181	9/4/2018	BLM				\$15,927.48	15,927.48
ot recd	BLM	Truckee	4180009	7/3/2017	CLCX, CHUX, TMFX		\$189,928.87			189,928.87
ot recd	BLM	Earthstone	4180010	7/3/2017	SPFX		\$70,136.96			70,136.96
ot recd	BLM	Whitenucca Ranch	4180014	7/4/2017	TMFX		\$327,281.09			327,281.09
ot recd	BLM	Aspen	4180038	7/6/2017	TMFX		\$234,661.05			234,661.05
ot recd	BLM	James Leap	4190026	7/9/2018	EFKX		\$34,737.52			34,737.52
ot recd	BLM-NV	Goose Creek/China Jim	4190079/4190091	7/26/2018	BLM		\$291,762.42			291,762.42
ot recd	BLM-UT	Goose Creek/China Jim	4190079/4190091	7/26/2018	BLM		\$248,538.36			248,538.36
2/21/20	USFS	Shooting Range	4170049	7/20/2016	STOX			\$109,572.49		109,572.49
2/24/20	USFS	Hollywood	4170234	6/19/2017	ECFX			\$52,223.36		52,223.36
2/18/20	USFS	Red Springs	4170237	6/20/2017	ECFX			\$16,811.24		16,811.24
2/18/20	USFS	Trinity	4170240	6/20/2017	PERX			\$13.22		13.22
2/19/20	USFS	Midas	4170241	6/21/2017	ECFX			\$54,625.47		54,625.47
2/4/20	USFS	Tank	4170264	6/22/2017	NDF			\$20,385.46		20,385.46
2/18/20	USFS	Mill	4170265	6/28/2017	BLM			\$76,967.23		76,967.23
2/19/20	USFS	Poker Brown	4170272	6/19/2017	PERX			\$48,946.36		48,946.36
2/18/20	USFS	Spanish	4170273	6/23/2017	HUMX			\$24,127.67		24,127.67
2/18/20	USFS	Limerick	4180011	7/3/2017	PERX			\$179,333.16		179,333.16
2/18/20	USFS	HD Summit	4180026	7/7/2017	ECFX			\$15,089.60		15,089.60
2/19/20	USFS	River Ranch	4180034	7/8/2017	NDF			\$7,032.67		7,032.67
2/18/20	USFS	Rooster Comb	4180037	7/9/2017	NDF			\$146,158.46		146,158.46
2/18/20	USFS	Summer	4180048	7/14/2017	NDF			\$11,488.84		11,488.84
2/18/20	USFS	Grass Valley	4180066	7/17/2017	BLM			\$80,301.55		80,301.55
2/18/20	USFS	Phoenix	4180074	7/23/2017	BLM			\$533.82		533.82
2/1/20	USFS	Preacher	4180078	7/24/2017	BLM			\$563,835.74		563,835.74
2/18/20	USFS	Hof Springs	4180083	7/25/2017	HUMX			\$7,304.50		7,304.50
2/19/20	USFS	Mahogany	4180084	7/23/2017	BLM			\$27,790.17		27,790.17
2/18/20	USFS	Iron Point	4180099	7/8/2017	BLM			\$8,287.48		8,287.48
2/18/20	USFS	Toulon	4180102	7/23/2017	PERX			\$22,760.96		22,760.96
2/18/20	USFS	Granite Creek	4180116	7/30/2017	BLM			\$1,187.14		1,187.14
2/1/20	USFS	Prater	4180124	8/6/2017	SPKX			\$17,155.53		17,155.53
2/19/20	USFS	Pilot Valley	4180149	8/12/2017	NDF			\$606.65		606.65
2/19/20	USFS	Piney	4180203	8/29/2017	NDF			\$34,166.70		34,166.70
2/19/20	USFS	Raven	4180262	7/26/2017	LANX			\$4,421.01		4,421.01

Received	Contractor	Fire Name	Incident Number	Incident Start date	RESPONSIBLE JURISDICTION	EXPECTED CAT 10	EXPECTED CAT 82	READY TO PAY CAT 10	READY TO PAY CAT 82	Total
2/18/20	USFS	Holiday	4180287	12/28/2017	EFKX				\$549.09	549.09
506	USFS	Chaves	4180319	6/3/2018	CLCX			\$48,434.81		48,434.81
USFS	USFS	Piper	4180324	6/8/2018	CLCX				\$232.27	232.27
2/18/20	USFS	Rocky	4180350	6/23/2018	PERX				\$373.12	373.12
4/01/20	USFS	Hogan	4190003	7/1/2018	BLM			\$201,111.96		201,111.96
3/06/20	USFS	Silver State	4190035	7/14/2018	BLM			\$308,229.89		308,229.89
2/18/20	USFS	Crum	4190055	7/21/2018	LANX				\$64,280.04	64,280.04
3/08/20	USFS	Dixie	4190061	7/24/2018	BLM				\$15,747.75	15,747.75
2/18/20	USFS	Gregg	4190085	7/25/2018	HUMX				\$97,441.17	97,441.17
4/02/20	USFS	Sheep Creek	4190127	8/18/2018	LANX			\$263,153.45		263,153.45
2/18/20	USFS	County Line	4190134	8/23/2018	NDF			\$231,972.99		231,972.99
2/21/20	USFS	Gance	4190141	9/3/2018	ECFX				\$206,985.95	206,985.95
of recd	USFS	Truckee	4180009	7/3/2017	CLCX, CHUX, TMFX		\$202,022.77			202,022.77
of recd	USFS	Earlstone	4180010	7/3/2017	SPFX		\$155,184.45			155,184.45
of recd	USFS	Winnemucca Ranch	4180014	7/4/2017	TMFX		\$274,218.22			274,218.22
of recd	USFS	Aspen	4180038	7/8/2017	TMFX		\$390,018.18			390,018.18
of recd	USFS	Premia	4180049	7/14/2017	TMFX		\$2,154.12			2,154.12
of recd	USFS	Cornucopia	4180050	7/14/2018	BLM		\$3,684.96			3,684.96
of recd	USFS	Snowstorm	4180052	7/14/2017	BLM		\$39,180.42			39,180.42
of recd	USFS	Delano	4180109	8/1/2017	BLM		\$186,905.55			186,905.55
of recd	USFS	Washington	4180326	6/9/2018	CLCX		\$13,675.46			13,675.46
of recd	USFS	LRG	4180359	6/21/2018	TMFX		\$4,838.00			4,838.00
of recd	USFS	HJ	4190002	7/1/2018	ECFX		\$82,992.27			82,992.27
of recd	USFS	James Loop	4190026	7/9/2018	EFKX		\$14,887.51			14,887.51
of recd	USFS	Willow	4190109	8/6/2018	PERX		\$8,993.29			8,993.29
of recd	USFS	Owl Creek	4190137	8/30/2018	ECFX		\$374,053.41			374,053.41
of recd	USFS	Mine	4190181	9/4/2018	BLM		\$6,576.34			6,576.34
of recd	USFS	Goose Creek/China Jim	4190079/4190091	7/26/2018	BLM		\$177,230.13			177,230.13
		Total					3,336,361.35			8,695,155.82

CAT 10 CAT 82
 8,695,155.82 CAT 82
8,695,155.82

Grand total

48,460.18	CAT 82 Incidents
8,695,155.82	CAT 82 Payable
8,743,616.00	Grand total

81.2

INCIDENTS

ART DATE	INCIDENT #	INCIDENT NAME	ESTIMATED COST	RESPONSIBLE JURISDICTION	ALLOCATION METHOD	ALLOCATION	ESTIMATED NDF COST	NDF COSTS	NON-NDF COSTS PD	CAT BZ ESTIMATED REMAINING LIABILITY	CAT 10 ESTIMATED REMAINING LIABILITY	EXPECT TO PAY BY FY20	COMPLETE IN FY20
07/11/17	4180042	Long Valley	12,200,000	BLM - CA	Cost share	15.00%	1,830,000	219,878	201,925	1,408,197	-	-	-
08/29/17	4180206	Slinkard	6,000,000	BLM - CA	Cost share	25.00%	1,500,000	184,713	87,260	1,228,027	-	-	-
03/08/18	4180294	Chimney	30,000	Humboldt County WFPP	NDF	100.00%	30,000	69,931	33,136	(73,067)	-	-	-
06/24/18	4180348	Power	180,000	BLM	Cost share	48.00%	86,400	15,956	209	70,235	-	Y	70,235
07/16/18	4190041	Stag	500,000	BLM	Cost share	18.70%	93,500	14,047	12,635	66,818	-	-	-
07/26/18	4190077	Mira Loma	37,000	Reno FPD not WFPP	Cost share	27.50%	10,175	27,685	4,265	(21,775)	-	Y	(21,775)
07/27/18	4190080	Perry	4,950,000	NDF	Cost share	47.00%	2,326,500	478,390	1,203,082	1,922,606	-	-	-
08/17/18	4190124	South Sugarloaf	20,000,000	Elko County WFPP	Cost share	34.00%	6,800,000	726,771	4,150,623	4,470,780	-	-	-
09/16/18	4190160	Pioche	4,950,000	NDF	Cost share	100.00%	4,950,000	278,127	201,094	(265,203)	-	-	-
09/30/18	4190183	Range 2 (Personnel/Equipment)	3,241,906	Elko County WFPP	Cost share	7.00%	226,933	90,678	401,458	703,238	-	-	-
09/30/18	4190183	Range 2 (Aviation)	1,758,094	Elko County WFPP	Cost share	40.00%	703,238	-	-	703,238	-	-	-
06/25/19	4190249	Union	50,000	Pershing County WFPP	NDF	100.00%	50,000	7,464	-	42,536	-	-	-
06/27/19	4190257	Humboldt	109,107	Pershing County WFPP	Cost share	72.00%	78,557	5,769	103,966	(157,346)	-	-	-
07/13/19	4200039	Jasper (FMAG) (TRESPASS)	840,000	BLM	Cost share	8.00%	67,200	120,580	37,355	105,762	-	-	-
07/14/19	4200044	Dome	800,000	BLM	Cost share	25.00%	200,000	56,883	2,539	(12,339)	-	-	-
07/22/19	4200063	Old Greg	60,000	Pershing County WFPP	Cost share	89.70%	53,820	63,621	885	(3,126)	-	-	-
07/22/19	4200064	Sheep Canyon	80,000	BLM	Cost share	4.10%	3,280	5,521	2,105	3,567	-	-	-
07/25/19	4200076	Dixie	76,200	BLM	Cost share	23.00%	17,526	11,854	2,105	(118,524)	-	-	-
08/04/19	4200107	Corta	4,000,000	BLM	Cost share	3.40%	136,000	208,531	45,993	(98,522)	-	-	-
08/04/19	4200108	Goose	2,000,000	BLM	Cost share	10.00%	200,000	211,416	87,106	(68,202)	-	-	-
08/04/19	4200111	Shafter	500,000	BLM	Cost share	12.10%	60,500	76,347	52,356	58,137	-	-	-
08/09/19	4200126	Desmond	77,864	BLM	Cost share	81.00%	63,070	4,437	496	143,100	-	-	-
08/08/19	4200139	Lone	300,000	BLM	Cost share	47.70%	143,100	-	-	143,100	-	-	-
08/18/19	4200143	Big Bend	114,950	NDF	Cost share	80.00%	91,960	199,980	16,917	(124,937)	-	-	-
08/07/19	4200149	Whirlwind	30,000	BLM	Cost share	50.00%	15,000	-	80	14,920	-	-	-
08/21/19	4200152	Canyon	500,000	BLM	Cost share	3.00%	15,000	101,379	3,405	(89,784)	-	-	-
08/24/19	4200156	Long Valley (FMAG) (TRESPASS)	700,000	BLM	Cost share	18.00%	126,000	107,889	55,738	(37,627)	-	-	-
08/26/19	4200157	Lamoille	164,700	Elko County WFPP	Cost share	100.00%	164,700	14,319	20,793	129,588	-	-	-
09/12/19	4200189	Independence	87,180	Pershing County WFPP	Cost share	66.50%	57,975	353	-	57,622	-	-	-
09/16/19	4200192	Kelly	67,500	Humboldt County WFPP	Cost share	81.00%	54,675	645	-	54,030	-	-	-
			64,404,501				20,155,108	3,303,162	6,725,419	10,126,527	143,682		48,460
											Total Incident Liability		
											737,579		Estimated FMAG receivables
											9,388,948		

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FMAG RECEIVABLES

IDENT #	NAME	FEMA NUMBER	DECLARATION DATE	FIRE START DATE	FIRE END DATE	TOTAL FIRE	NDF %	NDF AMOUNT	EXPECTED REIMBURSEMENT (75%)	RECEIVED FROM FEMA	REIMBURSEMENT REMAINING	NOTES
508	4180061 Oil Well	5191	7/17/2017	7/17/2017	7/20/2017	1,586,358.17	41.0%	650,406.85	487,805.14	\$ 395,017.27	92,787.87	PW to close sent 2/19/20
	4180078 Preacher	5193	7/25/2017	7/25/2017	7/24/2017	3,260,240.88	25.0%	815,060.22	611,295.17	\$ 202,450.63	408,844.54	Cost share in adjudication process // Waiting for \$\$ to pay FS/file FMAG after
	4180341 Upper Colony	5242	6/17/2018	6/17/2018	6/22/2018	2,127,900.36	5.0%	106,395.02	79,796.26	\$ -	79,796.26	Approved 11/27/2019 waiting for payment - waiting on status response
	4200039 Jasper	5283	7/13/2019	7/13/2019	7/16/2019	840,000.00	8.0%	67,200.00	50,400.00	\$ -	50,400.00	Cost share in adjudication process
	4200152 Canyon	5289	8/22/2019	8/21/2019	8/22/2019	500,000.00	3.0%	15,000.00	11,250.00	\$ -	11,250.00	Cost share in adjudication process
	4200156 Long Valley	5291	8/24/2019	8/24/2019	8/25/2019	700,000.00	18.0%	126,000.00	94,500.00	\$ -	94,500.00	Cost share in adjudication process
									1,335,046.57	\$ 597,467.90	737,578.67	

737,578.67 This is not expected to be reimbursed during FY20

- FY20 reimbursement

N 1.10

REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO SENATE BILL 501, SECTION 1 (2019 Legislature)

Steve Sisolak
Governor



RECEIVED
GOVERNOR'S FINANCE OFFICE
MARCH 17 2020

Susan Brown
Director

Tiffany Greenameyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 3, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Governor's Finance Office
Budget Division

Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting. An analysis of the action item is also provided.

NEVADA ATOMIC TESTING MUSEUM

Agenda Item Write-up:

Pursuant to Senate Bill (SB) 501 - section 1, the Nevada Atomic Testing Museum requests an allocation of \$26,489.11 from the Interim Finance Committee Contingency Account for relocation planning and site selection expenses.

Additional Information:

SB 501, Section 1 appropriated \$1,000,000 to NATM for relocation. Section 1(a) requires NATM to be incorporated under the laws of this State as a nonprofit Corporation. NATM was initially incorporated as a nonprofit under Nevada laws in April of 1998. This status was most recently renewed in March of 2019. Section 1(2) requires NATM to provide proof satisfactory to the Committee that matching money equivalent to the amount being requested has been committed. NATM has received a total of \$305,000 from the Interim Finance Committee Contingency Account in fiscal year 2020 as of December 2019. Since the December IFC meeting NATM has received irrevocable pledges for an additional \$26,489.11 in matching funds: \$21,689.11 has been received in cash with the remaining amounts due in installments at various dates.

Statutory Authority:

SB 501, Section 1

REVIEWED: <u><i>CB</i></u>
ACTION ITEM: <u><i>3-I</i></u>

0.1.1



NATIONAL ATOMIC TESTING MUSEUM

A Program of the Nevada Test Site Historical Foundation
A Smithsonian Affiliate

February 19, 2020

Ms. Catherine Bartlett
State of Nevada
Governor's Office
Budget Division, Suite 5100
101 N Carson St Ste 1
Carson City, NV 89701

RECEIVED

MAR 03 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

Dear Ms. Bartlett,

On behalf of the National Atomic Testing Museum, we respectfully request for \$26,489.11 of the \$1 million appropriated by the State of Nevada as outlined in the provisions of approved Senate Bill 501, Section 1 to be released for relocation expenses. These funds will be used for relocation planning and site selection expenses incurred since approval by the Governor of Senate Bill 501 on June 7th, 2019.

The National Atomic Testing Museum (NATM) located in Las Vegas, Nevada, is a program of the Nevada Test Site Historical Foundation (NTSHF) duly incorporated as a nonprofit corporation under the laws of the State of Nevada and as a nonprofit corporation United States Internal Revenue Service code 501c3. Previously submitted were copies of supporting documentation; Corporate Charter, Articles of Incorporation, the current State of Nevada Charitable – Solicitation Registration Statement and IRS Determination letter.

For this period the National Atomic Testing Museum has raised \$26,489.11 in cash and in committed irrevocable pledges. Attached is supporting information confirming the matching money being obtained by Nevada Test Site Historical Foundation for the relocation of the museum. Also included with this submission is a summary of incurred expenses.

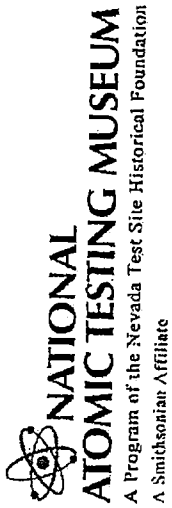
Should you require additional documentation please contact me at 702.794.5123.

We look forward to sharing an update with the Interim Finance Committee regarding the progress of relocating the National Atomic Testing Museum.

Sincerely,

Cree Zischke
Director of Strategic Initiatives and Philanthropic Partnerships

0.1.2



The Nevada Test Site Historical Foundation (NTSHF), on behalf of the National Atomic Testing Museum (NATM), respectively requests matching funds in the amount of \$21,739.11 as outlined in Senate Bill 501, Section 1. Below are details regarding the funds raised through February 18th, 2020, for the relocation NATM. The first and second columns indicate the Donor and total amount of the gift. Columns three and four outline the structure of the gift. The combined total of last rows confirms a total of \$26,489.11 has been raised. Of this, cash payments of \$21,689.11; \$4,800 are irrevocable pledges.

Donor	Total Gift	Cash	Pledges - Terms of Irrevocable Pledge Agreement
Corey Mazzola Las Vegas, NV. NTSHF Trustee	\$1,000	\$200 to be paid 12/18/19	Total remaining \$800; \$200 payable on November 2; pledge to be satisfied by November 2, 2023
Thomas O Hunter Interlachen, FL NTSHF Founding Trustee	\$2,000	\$2,000 paid 12/13/19	
Carrea S. Uremovich Tucson, AZ.	\$1,000	\$1000 paid 12/28/19	
John Birely Oakland, CA.	\$100	\$100 paid 12/13/19	
Betty Van Vilet Las Vegas, NV.	\$100	\$100 paid 1/12/20	
Kristen Ferguson Ventura, CA	\$50	\$50 paid 12/27/19	
Larry Altbaum Danville, CA	\$100	\$100 paid 12/27/19	

O.I.W

Mary Pike Services Las Vegas, NV.	\$100	\$100 paid 11/13/19
Critical Nurse Staffing, LLC. Las Vegas, NV	\$5,000	\$5,000 paid 2/18/20
Peggy Hallerberg Las Vega, NV. NTSHF Trustee	\$1,000	\$1,000 paid 12/4/19
Dr. Linda Miller Henderson, NV.	\$200	\$200 paid 11/16/19
Peter H. Zavattaro Las Vegas, NV	\$5,000	\$1,000 paid 11/23/19 Total remaining \$4,000; pledge to be satisfied by December 1, 2023
Charles F. Costa Las Vegas, NV. NTSHF Trustee	\$5,000	\$5000 paid 2/11/20
Jennifer M. Morgan Las Vegas, NV.	\$1,000	\$1,000 paid 12/31/19
Robert Stoldal Las Vegas, NV. NTSHF Trustee	\$1,000	\$1,000 paid 11/22/19
Linda M. Smith Logandale, NV.	\$85.81 \$107.30	\$85.81 paid 11/5/19 \$107.30 paid 1/8/20
Edward Marram Wayland, MA.	\$1,000	\$1,000 paid 12/18/19

Q. 1.4

REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenameyer
Deputy Director

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 9, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, Executive Branch Budget Officer *CB*
Budget Division
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

OFFICE OF WORKFORCE INNOVATION

Agenda Item Write-up:

Pursuant to NRS 353.335, the Department requests approval to accept the grant of \$100,000 from the National Governors Association for work-based learning programs in fiscal year 2020 and 2021.

Additional Information:

The Office of Workforce Innovation was awarded a \$100,000 grant from the National Governors Association for work-based learning programs. \$50,000 will be given in advance in fiscal year 2020 and the remaining \$50,000 will be allocated in the beginning of fiscal year 2021.

Statutory Authority:

NRS 353.335

REVIEWED: <u><i>CB</i></u>
INFO ITEM: <u>3-5</u>

P. 1.1

STATE OF NEVADA
OFFICE OF WORKFORCE INNOVATION

**Budget Account 1004 - GOVERNOR'S OFFICE - OFFICE OF WORKFORCE INNOVATION
Work Program C50239
Fiscal Year 2020**

Submitted March 6, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of Workforce Innovation within the Office of the Governor will provide support to the Governor's Workforce Development Board, industry sector councils, and the Office of the Governor in developing a strategy for the cooperation and collaboration among all stakeholders focused on workforce development.
SB516 Chapter 595

Purpose of Work Program

The purpose of this work program is to establish the National Governor's Association (NGA) Work-Based Learning (WBL) Grant category and revenue general ledger in order to receive and expense award funding.
Companion Work Program C50236 submitted for fiscal year 2021.

Justification

The National Governors Association (NGA) has awarded the agency a new Nevada work-based learning grant. Work-based learning is a program used in schools where students receive real-life work experiences that can then be used in conjunction with their educational and technical learning to increase their employability after school. This grant will allow instate meetings where a work-based action plan and a state vision can be developed, activities and strategies can be designed, and informational and promotional outreach can be put in place.

Expected Benefits to be Realized

The expected benefit is for the continuation of the work-based learning program, started in fiscal year 2018 with a similar NGA grant, to be available throughout every school district in Nevada.

Explanation of Projections and Documentation

The attached documentation includes:
Budget Status Report - showing current authority, revenue, and obligations
Financial Status Report - showing current and projected budget projections and ending balances
Fund Map - showing current authority and proposed changes
Grant Reconciliation - showing funding for two fiscal years
Grant Documentation - showing program funding criteria

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An alternative to is to not approve the acceptance of this grant. This alternative is not preferred as this funding is needed to continue promoting the work-based learning program throughout the state's school systems.

P.1.2

Category	Desc	Cumulative %	LO1	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Pending Work Program C49991	Work Program CS0239	Revised Authority	Revised Budget Balance
00	0042 Appropriation		2,541	2,541	2,541.00	-	-	2,541.00	-	-	-	2,541	-
00	4203 PRIOR YR REFUND		0	0	-	-	-	-	-	-	-	0	-
00	4269 NGA WBL GRANT		0	0	-	-	-	-	(50,000.00)	-	50,000	0	-
00	4653 TRANSFER FROM EMPLOYMENT SECURITY		3,238,581	3,238,581	330,757.82	2,907,833.18	2,669,242.18	3,000,000.00	238,581.00	-	50,000	3,238,581	238,581.00
00	4663 TRANSFER FROM EDUCATION - NSPY		59,611	159,106	45,021.46	114,084.54	114,084.54	159,106.00	-	-	-	159,106	-
00	4669 TRANSFER FROM ESD		633,863	1,005,875	128,533.33	877,341.67	877,341.67	1,005,875.00	-	-	-	1,005,875	-
00	4670 TRANSFER FROM DETR		144,224	144,224	58.53	144,165.47	299,141.33	299,199.86	(54,975.86)	154,976	50,000	299,200	0.14
	Total Rev		4,072,820	4,550,327	506,912.14	4,043,414.86	4,009,809.72	4,516,721.86	33,605.14	154,976	50,000	4,755,303	238,581.14
01	PERS SERVICE	0.00%	520,757	520,757	292,518.06	228,238.94	205,859.85	498,377.91	22,379.09	-	-	520,757	22,379.09
02	O/S TRAVEL	221.40%	5,191	16,684	7,630.53	9,053.47	4,693.90	12,324.43	4,359.57	-	-	16,684	4,359.57
03	I/S TRAVEL	0.00%	12,456	12,456	1,851.58	10,604.42	158.51	2,010.09	10,445.91	-	-	12,456	10,445.91
04	OPERATING	13.18%	21,246	24,046	20,085.59	3,960.41	8,669.33	28,754.92	(4,708.92)	-	-	24,046	(4,708.92)
05	EQUIPMENT	100.00%	0	0	-	-	-	-	-	-	-	0	-
10	WIDA REFUND	100.00%	0	0	-	-	-	-	-	-	-	0	-
11	LIFEWORKS	196.78%	33,611	159,106	45,462.31	113,643.69	92,950.65	138,412.96	20,693.04	-	-	159,106	20,693.04
12	ST APPR COUN	0.00%	2,541	2,541	1,646.15	894.85	-	1,646.15	894.85	-	-	2,541	894.85
13	ACCEL GRANT	100.00%	0	0	-	-	-	-	-	-	-	0	-
14	TRAIN GRANT	58.69%	633,863	1,005,875	175,754.57	830,120.43	82,579.48	258,334.05	747,540.95	-	-	1,005,875	747,540.95
15	WIDA GRANT	-0.92%	2,225,375	2,204,916	87,010.29	2,117,905.71	227,332.73	314,343.02	1,890,572.98	-	-	2,204,916	1,890,572.98
16	WIDA INO GRT	0.00%	395,000	395,000	-	395,000.00	-	-	395,000.00	-	-	395,000	395,000.00
17	NGA WBL GRANT	100.00%	0	0	-	-	-	-	(50,000.00)	-	50,000	50,000	-
18	OCCIPITNL LIC	0.00%	144,224	144,224	3,674.37	140,549.63	295,525.49	299,199.86	(54,975.86)	154,976	-	299,200	0.14
20	GWDB BOARD	55.91%	11,029	17,195	4,756.98	12,438.02	10,043.50	14,800.48	2,394.52	-	-	17,195	2,394.52
26	INFO SERV	0.00%	9,572	9,572	4,257.44	5,314.56	3,311.04	7,568.48	2,003.52	-	-	9,572	2,003.52
82	DEP CST ALLOC	0.00%	32,918	32,918	21,564.75	11,353.25	11,353.25	32,918.00	-	-	-	32,918	-
89	AG CST ALLO	0.00%	5,037	5,037	3,777.75	1,259.25	1,259.25	5,037.00	-	-	-	5,037	-
93	REVR TO GF	100.00%	0	0	-	-	-	-	-	-	-	0	-
	Total Exp		4,072,820	4,550,327	669,990.37	3,880,336.63	993,736.98	1,663,727.35	2,885,599.65	154,976	50,000	4,755,303	3,091,575.65
	Operating Income		0	0	(163,078.23)	163,078.23	3,016,072.74	2,852,994.51	(2,852,994.51)	0	0	0	(2,852,994.51)
	Reg Net Assets		0	0	-	-	-	-	-	0	0	0	0
	End Net Assets		0	0	(163,078.23)	163,078.23	3,016,072.74	2,852,994.51	(2,852,994.51)	0	0	0	(2,852,994.51)

P.1.3

Notes
Category 04 will be an end of year clean up
Category 11 is pending approval

GL	Desc	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program C50239	Revised Authority	Revised Projected Budget Balance
7020	OPERATING SUPPLIES	0	-	-	-	-	-	50,000	0	-
7065	CONTRACTS-E	0	-	-	50,000.00	50,000.00	(50,000.00)	50,000	50,000	-
Total		0	-	-	50,000.00	50,000.00	(50,000.00)	50,000	50,000	-

P. 1.4

Grant Description	From	To	ID #	Total Amount	Less Allocated to Other BA(s)	Less Allocated To Future State Fiscal Year	Less Prior FY Draws	Less Expired Amounts	Current FY Amount Avail	Expenditure Authority Allocation		ck figures
										CAT 01	CAT 17	
OWINN Grant Reconciliation National Governors Association Work-Based Learning Grant												
Work-Based Learning Grant	2/1/2020	7/1/2021	WBLGRNT3	100,000	-	50,000.00		-	50,000.00	-	50,000	-
							Balance Available		50,000.00	-	50,000.00	-
							Current Leg App Budget		-	-	-	-
							Work Program Adjustment Needed		50,000.00	-	50,000.00	-

P 1.5

Begin forwarded message:

From: "Hirsch, Rachel" <RHirsch@NGA.ORG>
Date: December 3, 2019 at 8:27:16 AM PST
To: "Craig N.R. von Collenberg" <cvoncollenberg@gov.nv.gov>
Cc: "Alfuth, Jon" <JAlfuth@NGA.ORG>
Subject: RE: Notice of Acceptance: WBL Policy Academy Mentor State

Hi Craig,

Congrats again on the below! We look forward to working with you on this over the coming years. As the team lead for Nevada, I'm following up with you individually on next steps in terms of contract and grant disbursement, etc. As a reminder, NGA will be sub-granting \$50,000 to your team's fiscal agent for 2020. We will sub-grant an additional \$50,000 at the start of 2021. In order to formulate the sub-grant agreement for the first \$50,000 please send me the following by **Friday, December 20th**:

- W9 for your fiscal agent
- An initial budget for January – December 2020 totaling \$50,000 (see attached for a sample budget template)
- Contact information for the programmatic point of contact for the team, which I assume to be you (name, title, address, phone, email)
- Contact information for the fiscal agent for the team (if different from above)

Finally, please coordinate within your team to determine what six members will be attending the kick-off event in San Diego. If you would like more than six members to attend, please let me know and I will inform you if we have space open up.

Many thanks and I look forward to working together!

Best,
Rachel

Rachel Hirsch |Senior Policy Analyst, NGA Economic Opportunity

From: Hirsch, Rachel
Sent: Tuesday, December 3, 2019 11:25 AM
To: Craig VonCollenberg <cvoncollenberg@gov.nv.gov>
Cc: Alfuth, Jon <JAlfuth@NGA.ORG>; 'rjwilliams@gov.nv.gov' <rjwilliams@gov.nv.gov>; 'zheit@gov.nv.gov' <zheit@gov.nv.gov>; 'sisaacs@gov.nv.gov' <sisaacs@gov.nv.gov>; 'iyoung@gov.nv.gov' <iyoung@gov.nv.gov>; 'ajfeijoo@gov.nv.gov' <ajfeijoo@gov.nv.gov>; 'DAPEREA@detr.nv.gov' <DAPEREA@detr.nv.gov>; 'blmitchell@gov.nv.gov' <blmitchell@gov.nv.gov>; 'bpotts@diversifynevada.com' <bpotts@diversifynevada.com>; 'MelissaScott@doe.nv.gov' <MelissaScott@doe.nv.gov>; 'iba@nvworkforceconnections.org' <iba@nvworkforceconnections.org>; 'ccage@nshe.nevada.edu' <ccage@nshe.nevada.edu>; Winters, Amanda <AWinters@NGA.ORG>; 'scottgilles@gov.nv.gov' <scottgilles@gov.nv.gov>
Subject: Notice of Acceptance: WBL Policy Academy Mentor State



**National Governors Association Work-Based Learning Policy Academy
Phase III
Mentor State Opportunity**

The National Governors Association, with support from Siemens Foundation, will be launching Phase III of its Work-Based Learning Policy Academy in 2020. As part of this new phase, states that have participated as Policy Academy or Leader States in Phases I and/or II are invited to apply to become Mentor States in Phase III. Please review this document for information on what being a Mentor State entails. **If you would like to apply to be a Mentor State, please have your team lead submit this form by November 8, 2019.**

Decisions will be made and communicated by December 2019. Technical assistance will begin in January 2020 and a Mentor State Kick-Off Meeting will be held in February 2020. Phase III will end in August 2021.

What will Mentor States do?

Mentor States will provide mentorship to other state teams not previously involved in the Academy through at least one of three topically-focused Learning Labs. Learning Labs will consist of an in-person convening around a specific work-based learning topic of interest that brings together three Mentor States and three new states. Mentor States will share best practices, lessons learned, and create curriculum for these convenings. In addition, Mentor States will provide informal guidance to these states for up to six months prior to and following the in-person convening.

This structure provides a unique opportunity for Mentor States to share their accomplishments from the Work-Based Learning Policy Academy and to solidify their status as a leader in this area of state policy. Learning Lab topics will be chosen at the time of Mentor State selection. Based on the selected topics, Mentor States will be assigned to design and execute at least one Learning Lab, with the possibility of assignment to multiple Learning Labs.

What will Mentor States receive from NGA?

Mentor States will receive a \$50,000 grant per year, for a total of \$100,000 from 2020 - 2021, and accompanying technical assistance from NGA Center staff to help them continue to scale high-quality work-based learning in their states for a duration of 18 months. This technical assistance will include monthly calls with NGA Center staff, a dedicated NGA Center staff member to go to for assistance as needs arise, peer learning opportunities, and up to two in-state site visits.

What is expected of Mentor States?

In addition to working with other states through Learning Labs, Mentor States will be expected to submit data on their work-based learning programs, in line with previous data submissions under the Policy Academy. Mentor States will be required to submit updated data to the NGA Center at the midpoint and end of Phase III. At the launch of Phase III, states will also be given the option to update the data report they submitted at the end of Phase II in April 2019, if they were unsatisfied with their report or have additional information to share.

Who should be on a Mentor State team?

Mentor State teams should be made up of a core team of 4-6 individuals, including a team lead. As in during Phases I and II, the “core team” will be required to include a representative from the governor’s office. Other individuals will be required to have authority to institute state policy change or to make recommendations to their governor’s office.

To apply: Team leads should fill out and submit the [online application](#) by November 8, 2019. This application form has been made as short and simple as possible and should not take long to fill out. If you have any questions, please contact Rachel Hirsch, Senior Policy Analyst, at rhirsch@nga.org.

Work-Based Learning Policy Academy Phase III: Mentor State Application

Q4 What other team-members will be on your team? Please list names, titles, agencies, and email addresses.

- Rich Williams, State Apprenticeship Director, OWINN, rjwilliams@gov.nv.gov
- Zach Heit, Strategic Data Manager, OWINN, zheit@gov.nv.gov
- Shannon Isaacs, Youth Apprenticeship & Work-Based Learning Navigator, OWINN, sisaacs@gov.nv.gov
- Isla Young, Employer Engagement Specialist, OWINN, iyoung@gov.nv.gov
- Andres J. Feijoo, Policy Analyst & Apprenticeship Coordinator, OWINN, ajfeijoo@gov.nv.gov
- Dennis Perea, Deputy Director, Department of Employment, Training and Rehabilitation (DETR), DAPEREA@detr.nv.gov
- Brian Mitchell, Director, Governor's Office of Science, Innovation and Technology (OSIT), blmitchell@gov.nv.gov
- Bob Potts, Deputy Director, Governor's Office of Economic Development (GOED), bpotts@diversifynevada.com
- Melissa Scott, Assistant Director, Nevada Department of Education, New Skills For Youth (NSFY), MelissaScott@doe.nv.gov
- Irene Bustamante Adams, Chief Strategy Officer, Workforce Connections, iba@nvworkforceconnections.org
- Frank Woodbeck, Executive Director, Grants & Special Projects, College of Southern Nevada (CSN), Frank.Woodbeck@CSN.EDU
- Caleb S. Cage, Assistant Vice Chancellor for Workforce Development & Community Colleges, Nevada System of Higher Education (NSHE), ccage@nshe.nevada.edu

Q5 Please describe your past participation in the Work-Based Learning Policy Academy (how many years involved, what your major goals were): (one paragraph or less)

The Office of Workforce Innovation (OWINN) was privileged to participate in the WBL Policy Academy since 2017. During this time OWINN's major goals were to define the definition of work-based learning, educate and collaborate with workforce stakeholders, and bring awareness to the benefits of WBL across the state. Events such as the Governor's Education to Workforce Summit, aimed to strengthen the education and workforce pipeline in Nevada and inform employers and educators on practical strategies to build and integrate career pathways in high growth, high demand industries. The Policy Academy was also instrumental in connecting cross-agency relationships and aligning agency goals regarding workforce and economic development. To brand the initiative, OWINN partnered with the New Skills for Youth, Nevada Department of Education team to launch a marketing campaign that featured focus groups of various students, guardians, and community stakeholders to streamline the messaging concerning WBL during the second quarter of the NGA grant period. Through these efforts, OWINN led the conversation across the state on WBL and has convened alongside various organizations to promote a sustainable workforce and increase the number of Nevadans that enter high-skilled, high-wage careers.

Q6 What have your greatest achievements been in the Work-Based Learning Policy Academy? (one summary paragraph)

Through the WBL Policy Academy OWINN saw great achievement in its partnership with Nevada Department of Education to launch LifeworksNV.org as a hub to attract young people, educators, employers and community stakeholders to WBL and apprenticeship opportunities. The site currently garners 450 monthly users and will undergo continuous updates to ensure it is a premier website. The state longitudinal data system also helped to inform WBL practices with NDE school districts as a concise and informative data tracking system as reported in Goal 2 (measure, scale, quality and impact of WBL). Additionally, The NDE Office of Career Readiness, Adult Learning, and Education Options (NDE CTE), began collecting baseline data on work-based learning from local school districts and NDE CTE then compiled an initial report on work-based learning activities. These efforts sparked innovation in K-12 WBL data collection at the district level. Clark County School District's WBL Administrator then developed a tab in the district's student management system to help track WBL activities amongst its schools. Washoe County School District used CCSD's example to develop their own tab as well. Currently, the state requests that districts collect three elements of data on WBL to help develop their ongoing reports on WBL activities. Lastly, OWINN has published several reports to elevate work-based learning, hosted a student summit attracting 400 students and teachers, facilitated teacher externships, and collaborated with local workforce development boards' working groups to expand apprenticeships in the high schools.

Work-Based Learning Policy Academy Phase III: Mentor State Application

Q7 What advice and mentorship would you be most excited to offer to other teams? (i.e., how to market and brand your initiative, stakeholder engagement tips, data measurement and analysis advice, etc.) (one summary paragraph)

Partnering with various industry, education and community stakeholders was paramount to successfully drawing awareness to the benefits of WBL programming. Consequently, OWINN was a key convener in elevating the conversation across Nevada and workforce entities. As a mentor state, OWINN would aid other state teams in navigating collaboration efforts through investing in relationships, building agency alignment and creating buy-in with key workforce stakeholders. Additionally, OWINN has worked to create toolkits and innovative practices to scale WBL across the k-12 continuum, such as an elementary/middle school career exposure framework. Finally, OWINN has intentionally prepared data and methodology to thoroughly understand the needs of the community it serves and to ensure that WBL programs are equitable, inclusive and rooted in ongoing training and practice.

Q8 Should you be selected, what would you hope to achieve as a team within your own state with the grant and NGA's technical assistance? Please provide major timeline milestones if applicable. (one summary paragraph with additional major milestones if applicable)

In the future, OWINN hopes to include the WBL data collected by NDE CTE in NPWR to develop longitudinal reports to analyze the impacts, patterns, and trends of WBL programs at the K-12 level. OWINN is also working to build and scale youth apprenticeships and other WBL across the continuum in Nevada schools. Within the first 3 months, Nevada will learn to capture, conceptualize, and tell the story of the successes that we have achieved in the past several years. As a mentor state, Nevada will not only strive to impart knowledge, but also to learn from mentee states. Throughout the term of the grant and beyond, Nevada will leverage the momentum created through the NGA Policy Forum work and the New Skills for Youth (LifeWorks) initiatives to advance education to career pathways in high-demand industries and occupations.

January 27, 2019

Ansara Martino
Program Administrator
Governor's Office of Workforce Innovation
555 E. Washington Avenue
Suite 4900
Las Vegas, NV 89101

RE: NGA Center State Sub-Grant to the State of Nevada

Dear Ms. Martino:

On behalf of the National Governors Association Center for Best Practices (hereinafter, "Grantor"), I am pleased to inform you that the State of Nevada has been selected as a grantee ("Grantee") in connection with "Policy Academy on Scaling Work-Based Learning" initiative, funded wholly or in part by the Siemens Foundation, ("Concerned Funding Agency"), (hereinafter referred to as the "Project").

This letter and any attachments outline the terms and conditions of accepting this grant and comprise the entire grant agreement ("Agreement"). Please read all the terms and conditions carefully, sign, and return the executed original to the Grantor. Grantee may wish to have this agreement reviewed by its own legal counsel before signing.

Grantee Work Plan

Grantee shall use this grant award to execute all services and deliverables (the "Work") described in the Grantee Work Plan, which is attached and made a part of this Agreement.

During the term of this Agreement, Grantee shall submit any proposed material changes to the Grantee Work Plan in writing as soon as possible for approval by the Grantor, and in consultation with the Concerned Funding Agency, if required. A material change is one that significantly alters the purpose of the Project.

Grant Amount

The grant award for this Project is: **\$100,000.**

This is the maximum funding amount available to the Grantee for this Project. Grantee shall have sole financial responsibility, and no recourse at law or equity to collect against the Grantor or Concerned Funding Agency, for any financial expenditure in furtherance of the Grantee Work Plan that exceeds the grant award.

Grant Term

1

GE INITIALS:



P. I. 11

The term of this Grant begins on February 1, 2020 and continues until July 1, 2021, unless earlier terminated pursuant to this Agreement ("Term"). Work under this Agreement shall be completed within the time schedule set forth in the attached Grantee Work Plan and no later than July 1, 2021.

Grantee Reporting

Grantee shall provide Grantor a mid-term progress reports and a final report for the Grant according to the schedule included in the Grantee Work Plan.

* * *

Congratulations on your award. We look forward to working with you to advance this important work.

Sincerely,

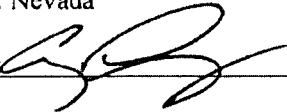
Steve Polk
Chief Financial Officer

Signed: _____

Date: _____

ACCEPTED and AGREED:

State of Nevada

Signed:  _____

Date: 3-3-20

Name: Craig N.R. von Gillenberg

Title: Executive Director

GE INITIALS: 

GRANTEE WORK PLAN

A. General Description of Engagement

Grantee will provide mentorship to other state teams not previously involved in the Academy through Learning Lab(s). The Learning Lab(s) will consist of an in-person convening that brings together three Mentor States and three new states. Grantee will share best practices, lessons learned, and create curriculum for these convenings. In addition, grantee will provide informal guidance to these states for up to six months prior to and following the in-person convening.

Grantee will also continue to work on their internal state goals to scale high-quality work-based learning.

Grantor will provide the grantee with cross-state meetings, monthly technical assistance calls, and up to two action-planning site visits. Grantor will also provide peer learning calls and webinars throughout the length of the Policy Academy.

B. Textual Description of Key Tasks

Grantee will:

- Share best practices, lessons learned, and create curriculum for assigned Learning Lab.
- Provide informal guidance to states for up to six months prior to and following the Learning Lab.
- Submit at least two data reports on work-based learning programs in their state to grantor.
- Create a written action plan to continue to advance and expand work-based learning in their own state.
- A mid-term and final report detailing progress, spend down, questions, and potential technical assistance needs.

C. Summary Table of Tasks, Deliverables, and Due Dates

Period of Performance: February 1, 2020 – July 1, 2021

TASK	DELIVERABLE	DUE DATE
1	Data Submission	May 2020
2	Learning Lab Mentorship	June 2020
3	Mid-term Progress Report	December 2020
4	Learning Lab Mentorship	February 2021
5	Final Progress & Financial Report	July 1, 2021

D. Compensation and Reporting Requirements

Grantee shall be compensated on a cost reimbursement basis according to the financial budget prepared by Grantee, approved by NGA Center, and attached to this Agreement. The total reimbursable amount may not exceed \$100,000.00. Reallocations of less than 10% of a line item or \$500 between budgeted line items are allowed but the NGA Center programmatic and

financial contacts must be notified within thirty days. Reallocations of more than these amounts may be allowed but must be approved in advance by NGA Center. All incurred costs must be reasonable and conform to any provision of this Agreement and the awarded budget.

An advance of \$50,000 will be paid upon execution of this Agreement. A second increment will be issued upon receipt of the Mid-term Progress Report. Any unused funds must be returned to Grantor by the Agreement end date.

The Grantee shall return to NGA Center all overpayments, such as those due to advances not expended, actual rates or costs being less than estimated or provisional rates, or due to any other cause, in a timely and prompt manner.

BUDGET

Budget Category	Cost
Personnel Expenses	\$40,000
Meetings/Summit Expenses	\$40,000
Travel Expenses	\$10,000
Consultants	\$0
Publication Expenses	\$10,000
TOTAL	\$100,000

Category	Desc	L01	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program CS0236	Revised Authority	Revised Projected Budget Balance
00	0042 Appropriation	2,541	2,541	-	2,541.00	2,541.00	2,541.00	-	-	2,541	-
00	4203 PRIOR YR REFUND	0	0	-	-	-	-	-	-	0	-
00	4269 NGA WBL GRANT	0	0	-	-	-	-	-	-	0	-
00	4653 TRANSFER FROM EMPLOYMENT SECURITY	3,156,642	3,156,642	-	3,156,642.00	3,156,642.00	3,156,642.00	(50,000.00)	50,000	50,000	-
00	4661 TRANSFER FROM EDUCATION - NSF	0	0	-	-	-	-	-	-	3,156,642	-
00	4669 TRANSFER FROM ESD	133,790	133,790	-	133,790.00	133,790.00	133,790.00	-	-	0	-
00	4670 TRANSFER FROM DETR	144,224	144,224	-	144,224.00	144,224.00	144,224.00	-	-	133,790	-
	Total Rev	3,437,197	3,437,197	-	3,437,197.00	3,487,197.00	3,487,197.00	(50,000.00)	50,000	3,487,197	-
01	PERS SERVICE	522,484	522,484	-	522,484.00	522,484.00	522,484.00	-	-	522,484	-
02	O/S TRAVEL	5,191	5,191	-	5,191.00	5,191.00	5,191.00	-	-	5,191	-
03	I/S TRAVEL	12,456	12,456	-	12,456.00	12,456.00	12,456.00	-	-	12,456	-
04	OPERATING	21,514	21,514	-	21,514.00	21,514.00	21,514.00	-	-	21,514	-
05	EQUIPMENT	0	0	-	-	-	-	-	-	0	-
10	WIDA REFUND	0	0	-	-	-	-	-	-	0	-
11	LIFEWORKS	0	0	-	-	-	-	-	-	0	-
12	ST APPR COUN	2,541	2,541	-	2,541.00	2,541.00	2,541.00	-	-	2,541	-
13	ACCEL GRANT	0	0	-	-	-	-	-	-	0	-
14	TRAIN GRANT	133,790	133,790	-	133,790.00	133,790.00	133,790.00	-	-	133,790	-
15	WIDA GRANT	2,131,525	2,131,525	-	2,131,525.00	2,131,525.00	2,131,525.00	-	-	2,131,525	-
16	WIDA INO GRT	395,000	395,000	-	395,000.00	395,000.00	395,000.00	-	-	395,000	-
17	NGA WBL GRANT	0	0	-	-	-	-	(50,000.00)	50,000	50,000	-
18	OCCIPITNL LIC	144,224	144,224	-	144,224.00	144,224.00	144,224.00	-	-	144,224	-
20	GWDB BOARD	11,029	11,029	-	11,029.00	11,029.00	11,029.00	-	-	11,029	-
26	INFO SERV	11,533	11,533	-	11,533.00	11,533.00	11,533.00	-	-	11,533	-
82	DEP CST ALOC	36,255	36,255	-	36,255.00	36,255.00	36,255.00	-	-	36,255	-
87	Purchasing Assessment	130	130	-	130.00	130.00	130.00	-	-	130	-
89	AG CST ALLO	9,525	9,525	-	9,525.00	9,525.00	9,525.00	-	-	9,525	-
	Total Exp	3,437,197	3,437,197	-	3,437,197.00	3,487,197.00	3,487,197.00	(50,000.00)	50,000	3,487,197	-
	Operating Income	0	0	-	-	-	-	-	-	0	-
	Beg Net Assets	0	0	-	-	-	-	-	-	0	-
	End Net Assets	0	0	-	-	-	-	-	-	0	-

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GL	Desc	Work Program	Actual	Budget Balance	Projection	Actual Plus Projection	Projected Budget Balance	Work Program C50236	Revised Authority	Revised Projected Budget Balance
7020	OPERATING SUPPLIES	0	-	-	-	-	-	50,000	0	-
7065	CONTRACTS-E	0	-	-	50,000.00	50,000.00	(50,000.00)	50,000	50,000	-
Total		0	-	-	50,000.00	50,000.00	(50,000.00)	50,000	50,000	-

P.1.17

Steve Sisolak
Governor



RECEIVED
2020 MAR 17 11:05 AM
L. G. B.
TODAY AND TOMORROW
Susan Brown
Director
Tiffany Greenmeyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: January 24, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Shauna Tilley, Executive Branch Budget Officer
Budget Division *ST*
Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**DEPARTMENT OF TOURISM AND CULTURAL AFFAIRS,
DIVISION OF MUSEUMS AND HISTORY**

Agenda Item Write-up:

Pursuant to NRS 353.335, the Division requests approval to accept a donation of \$106,690.24 from the James Howell Living Trust, for the Nevada State Railroad Museum.

Additional Information:

The Nevada State Railroad Museum has received a donation from the James Howell Living Trust, for "the restoration and repair of rolling Stock as it sees fit." Pursuant to NRS 381.0031, the funds are to be considered private money and not state money, and must be accounted for in the dedicated trust fund, and deposited, expended, and invested pursuant to the instructions of the donor and the discretion of the Board of Museums and History. Corresponds to work program C49708.

Statutory Authority:

NRS 353.335; NRS 381.0031.

REVIEWED: <u><i>ST</i></u>
ACTION ITEM: <u>3-H</u>

P 2.1



RECEIVED

JAN - 2 2020

GOVERNOR'S FINANCE OFFICE
BUDGET DIVISION

MEMORANDUM

Date: January 2, 2020

To: Shawna Tilley, Executive Branch Budget Officer
Governor's Finance Office

From: Myron Freedman, Interim Administrator
Division of Museums and History

Subject: **IFC ACTION ITEM REQUEST TO ACCEPT DONATION**

Pursuant to NRS 353.335 the Division of Museums and History requests an action item be added to the next meeting of the Interim Finance Committee (IFC) to accept a donation of \$106,690.24 from the James Howell Living Trust, to be placed in the Nevada State Railroad Museum's Non-Executive Budget Account Dedicated Trust Fund as defined in NRS 381.0031(1).

Please do not hesitate to contact me if I may provide additional information.

Thank you.

First Amendment to
The James F. Howell Living Trust, dated August 24, 2016

A. James F. Howell, Grantor, executed a Trust Agreement establishing the James F. Howell Living Trust, dated August 24, 2016, ("Trust Agreement").

B. Pursuant to the powers granted in ARTICLE THREE, paragraph B, of the Trust Agreement, the Grantors have the power to amend the Trust Agreement by written instrument signed by the Grantors and filed with the Trustees.

This Amendment to the Trust Agreement, by the Grantor and Trustee for the Trust. Under the power of amendment reserved to the Grantor of the Trust, the Grantor amend the Trust as follows:

NOW, THEREFORE, the undersigned hereby amends the James F. Howell Living Trust, dated August 24, 2016 as to ARTICLE 4, PARAGRAPH C, PAGE 3, is hereby deleted, in its entirety, and replaced with the following:

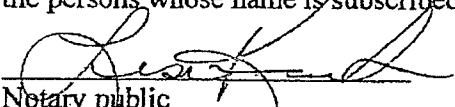


5) Eldorado Savings Bank-Carson City Branch Account (0005701124) shall bequest to Nevada State Railroad Museum, for the restoration and repair of rolling Stock as it sees fit.

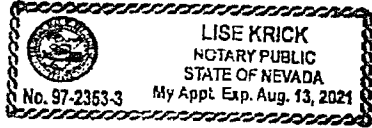
CERTIFICATE OF ACKNOWLEDGEMENT OF NOTARY PUBLIC

STATE OF NEVADA)
 :SS
CARSON CITY)

On October 18, 2017, before me, Lise Krick, a Notary Public, personally appeared James F. Howell, personally known to me (or proved on the basis of satisfactory evidence) to be the persons whose name is subscribed in the within instrument.



Notary public



**STATE OF NEVADA
DTCA - MUSEUMS AND HISTORY DIVISION**

**Budget Account 5037 - DTCA-NEVADA RAILROAD MUSEUM TRUST-NON-EXEC
Work Program C49708
Fiscal Year 2020**

Submitted January 2, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada State Railroad Museum - Carson City (NSRM-CC) is located on a thirteen-acre site consisting of various facilities including a restoration shop, engine house and collection storage building, interpretive center, restored historic railroad station, track, rail spurs, turntable, and other public facilities. The museum houses the largest single extant collection of Virginia and Truckee Railroad locomotives and rolling stock and strives to educate visitors on how the railroads of Northern Nevada enabled settlement and the rapid, profitable exploitation of resources in a hostile environment. The current collection exceeds 24,000 catalogued artifacts, memorabilia, photographs, records and hardware. The ongoing railroad restoration program is nationally recognized, and the staff complete restoration projects with the highest professional standards while maintaining historic locomotives and cars in safe operating condition, and providing a wide variety of support to other agencies within the division. (The Nevada State Railroad Museum - Carson City (NSRM-CC) has a total of thirteen staff funded by General Fund, Tourism and Private Funds.)

The Nevada State Railroad Museum - Boulder City (NSRMBC) is the newest development within the Division of Museums and History. After several years of development, the Boulder City Railroad Museum commenced a regular schedule of public train excursions as the primary element of their interpretive program. Trains run on weekends and during some holidays, over 3.5 miles of the historic Boulder Branch of the Union Pacific Railroad. Passengers experience great views of the sprawling El Dorado Valley, McCullough and River mountain ranges, while riding in historic railroad passenger cars dating back to 1911. The railroad is located along the only route to and from Hoover Dam, which is served by major tour operators in Las Vegas. With the Clark County Heritage Museum in Henderson and the Boulder City/Hoover Dam Museum in Boulder City, the Nevada State Railroad Museum-Boulder City is perfectly situated in a cultural heritage tourism corridor. (The Nevada State Railroad Museum - Boulder City has a total of four staff members; paid with General Funds, Ride Charges, and Tourism Funds.)

The Nevada State Railroad Museum - East Ely (NSRMEE) is recognized as a center for history in eastern Nevada. The facility consists of over 18,400 square feet of interpretive exhibit space in two buildings with associated manuscript and artifact collections. The museum's mission is to protect and preserve eastern Nevada's industrial heritage. The museum utilizes its collection, documents and artifacts to educate the local public and out-of-area visitors of the importance of eastern Nevada to the state's development. Included in the educational program is an extensive outreach program to local schools and educational tours of the facility. (The Nevada State Railroad Museums - East Ely has a total of two and one-half staff members paid with General Funds and Tourism Funds.)

Purpose of Work Program

This work program requests an increase in authority in RGL 4265 - Private Grants to accept a restricted donation (bequest) in the amount of \$106,691.24 to the Nevada State Railroad Museum from the James Howell Living Trust. An offsetting authority increase is requested in Category 55 - Restricted Special Projects.

Justification

As specified in the first amendment to the James F. Howell Living Trust, dated August 24, 2016 "Eldorado Savings Bank [...] shall bequest to Nevada State Railroad Museum, for the restoration and repair of rolling stock as it sees fit." The Nevada State Railroad Museum in Carson City is requesting approval to accept these funds for use as stipulated under the donor's direction of use.

Expected Benefits to be Realized

Funds received into the Museum Dedicated Trust Fund accounts are used to support the mission of the Division of Museums and History through development of educational programs, publications, and research services allowing each museum within the Division to engage diverse audiences in understanding and celebrating Nevada's natural and cultural heritage.

Explanation of Projections and Documentation

P. 2.5

Department of Tourism and Cultural Affairs
 Division of Museums and History
 BA 5037 Nevada State Railroad Museum Dedicated Trust Fund
 SFY 2020

	3801	4026	4251	4265	4266	4326	4454	Totals	Per BSR	Difference
	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Outside Back Acct			
REVENUES										
REVENUE AUTHORITY								232,756		
2511 Balance Forward	6,000	166,083	9,135	30,000	11,538	10,000	0	337,360		
Total Revenue	6,000	291,919	193,745	43,831	11,538	10,000	13,083	570,116	570,116	0
Cat EXPENDITURES										
#35 Administration	2,000		10,292			2,778		15,070	15,070	0
#37 Exhibits		53,660	38,433		7,114	793		100,000	100,000	0
#43 Docent			441					441	441	0
#45 Museum Store		134,566						134,566	134,566	0
#48 Board Appr Spec Proj	2,000	66,165	116,930		4,424	6,429	13,083	209,031	209,031	0
#51 NSRM-EE	2,000		27,649					29,649	29,649	0
#52 NSRM-BC		37,528						37,528	37,528	0
#55 Restricted				43,831				43,831	43,831	0
								0	0	0
								0	0	0
								0	0	0
								0	0	0
								0	0	0
								0	0	0
								0	0	0
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								0	0	0
								0	0	0
								0	0	0
Total Expenditure Categories	6,000	291,919	193,745	43,831	11,538	10,000	13,083	570,116	570,116	0
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0

P. 2.6

	3801	4025	4251	4265	4266	4326	4454	Totals	Per BSR	Difference
	Facility Charges	Merchandise Sales	Gifts and Donations	Restricted Private Grants	Friends of the Railroad	Treasurers Interest	Outside Back Acct			
REVENUES										
REVENUE AUTHORITY	6,000	166,083	9,135	136,691	11,538	10,000	0	339,447		
2511 Balance Forward		125,836	184,610	13,831			13,083	337,360		
Total Revenue	6,000	291,919	193,745	150,522	11,538	10,000	13,083	676,807	570,116	106,691
Cat EXPENDITURES										
#35 Administration	2,000		10,292			2,778		15,070	15,070	0
#37 Exhibits		53,660	38,433		7,114	793		100,000	100,000	0
#43 Docent			441					441	441	0
#45 Museum Store		134,566						134,566	134,566	0
#48 Board Appr. Spec Proj	2,000	66,165	116,930		4,424	6,429	13,083	209,031	209,031	0
#51 NSRM-EE	2,000		27,649					29,649	29,649	0
#52 NSRM-BC		37,528						37,528	37,528	0
#55 Restricted				150,522				150,522	43,831	106,691
								0	0	0
								0	0	0
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								0	0	0
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								0	0	0
								0	0	0
Total Expenditure Categories	6,000	291,919	193,745	150,522	11,538	10,000	13,083	676,807	570,116	106,691
Revenue Over (Short)	0	0	0	0	0	0	0	0	0	0

P 2.7

Steve Sisolak
Governor



2020 MAR 17 AM 9:00
Susan Brown
Director
Tiffany Greenmeyer
Deputy Director

STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division

209 E. Musser Street, Room 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: March 6, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Aaron Frantz, Executive Branch Budget Officer
Governor's Finance Office, Budget Division

Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

**Department of Health and Human Services
Division of Public and Behavioral Health**

Agenda Item Write-up:

Pursuant to NRS 353.335, the division requests approval to accept grant funds from the American College of Obstetricians and Gynecologists (ACOG), a non-governmental agency in the amount of \$25,961. This grant will fund safety bundle training for all birthing hospitals in Nevada.

Additional Information:

ACOG funds will support patient safety bundle training to be performed by the Maternal, Child and Adolescent Health staff, Nevada Alliance for Innovation on Mental Health team and providers of health care. This training will be used to reduce maternal deaths statewide. Relates to work program C49353.

Statutory Authority:

BOE approval required pursuant to NRS 353.335.

REVIEWED: <u>Bow</u>
ACTION ITEM: <u>3-6</u>

P. 3.1

Steve Sisolak
Governor
Richard Whitley, MS
Director



DEPARTMENT OF
HEALTH AND HUMAN SERVICES
Division of Public and Behavioral Health
Helping people. It's who we are and what we do.



Lisa Sherych
Administrator
Ihsan Azzam, Ph.D., M.D.
Chief Medical Officer

March 2, 2020

Brenda Erdoes, Director
Legislative Counsel Bureau

On behalf of the Division of Public and Behavioral Health, I am requesting permission to accept non-government grant funds per Nevada Revised Statute 353.335. Corresponding work program C49353 has been submitted as a non-IFC work program.

The corresponding work program will accept the funds from the American College of Obstetrics and Gynecology to support patient safety bundle training for statewide use. The work will be performed by the Maternal, Child and Adolescent Health staff, Nevada Alliance for Innovation on Mental Health team and providers of healthcare in order to improve standardization and use of evidence-based patient safety bundles to reduce maternal deaths and severe maternal morbidity statewide within all birthing hospitals.

Thank you for your consideration.

Sincerely,

A handwritten signature in cursive script, appearing to read "L. Sherych".

Lisa Sherych
Administrator

cc: Susan Brown, Director, Governor's Finance Office

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SUBAWARD AGREEMENT

THIS SUBAWARD AGREEMENT ("Agreement") is entered into as of June 25, 2019, by and between the American College of Obstetricians and Gynecologists ("ACOG"), a 501(c)(6) nonprofit corporation with principal offices at 409 12th Street, SW, Washington, DC 20024-2125, and the Division of Public and Behavioral Health, Maternal, Child and Adolescent Health Section ("Subrecipient"), a state-sponsored institution of higher education with principal offices at 4150 Technology Way, Ste. 200, Carson City, NV 89706 (collectively "Parties"). This Agreement shall govern certain activities and responsibilities to be carried out by Subrecipient on behalf of ACOG, a grantee of the U.S. Department of Health and Human Services, Health Resources and Services Administration ("HRSA").

WHEREAS, the HRSA Maternal and Child Health Bureau issued Grant Number UC4MC28042 dated July 12, 2018 ("Grant") to ACOG for the continued implementation and operation of its Alliance for Innovation on Maternal Health ("AIM") initiative pursuant to the provisions of the Public Health Service Act (42 U.S.C. § 300, et seq.) and the regulations promulgated thereunder (42 C.F.R. Parts 50 and 59), in a notice of award attached hereto as Exhibit A (the "Notice of Award"); and

WHEREAS AIM is the national, cross-sector program designed to promote safe maternal care for every birth in the United States and lower the high US rates of maternal mortality and morbidity by engaging multi-disciplinary partners at the national, state and hospital levels through the joint utilization of continuous quality improvement strategies to develop and implement maternal safety bundles within birth; and

WHEREAS ACOG administers and facilitates the AIM Program as a cross-sector collaboration of partners on behalf of HRSA by aligning existing efforts and developing resources to support a national evidence-based standard approach to improving maternal care; and

WHEREAS through its ownership and operation of AIM, ACOG hosts a collaborative data repository of de-identified information pertaining to participating facility processes and outcomes ("Database") and offers content created by ACOG designed to provide facilities with guidance to standardize and improve clinical processes to achieved desired outcomes ("Safety Bundles") and report those outcomes to HRSA; and

WHEREAS Subrecipient is a state institution of public health which provides [AIM TEAM to fill in] and desires to participate with ACOG to advance the purposes and objectives of the AIM program and the HRSA Grant by _____ [AIM Team, please describe the role of]; and

WHEREAS ACOG desires to grant a "subaward" (as defined in the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for HHS Awards, 45 C.F.R. Part 75 (the "Uniform Guidance") ("Subaward") to Subrecipient to convene a team in California ("hereinafter "State Team") in accordance with the requirements of the Public Health Services Act and the regulations and guidelines promulgated thereunder and by HRSA, as well as other applicable law; and

WHEREAS, certain information required by the Uniform Guidance, [45 C.F.R. § 75.352], to be included in this Agreement with respect to the Subaward is set forth in Exhibit B which is attached hereto and is incorporated herein by reference;

NOW THEREFORE in consideration of the mutual promises and covenants contained herein, and for other good and valuable consideration the receipt and sufficiency of which are hereby acknowledged of which is hereby acknowledged, the Parties hereby agree as follows:

1. **TERM.** This Agreement shall govern the performance of the parties for the budget period commencing on September 15, 2019 ("Effective Date") through August 31, 2023, unless earlier terminated by either party in accordance with the terms of this Agreement ("Agreement Term").

2. **SCOPE OF SERVICES AND BUDGET; PRIOR APPROVAL FOR CHANGES.**

a. **Scope of Services and Budget.** Subrecipient shall, in a satisfactory manner as determined by ACOG, perform all activities described in the scope of services as approved by ACOG and attached hereto as Exhibit C, as may be amended from time to time ("Approved Services") in accordance with the program budget as approved by ACOG and attached hereto as Exhibit D, as may be amended from time to time ("Approved Budget").

b. **Prior Approval for Changes.** Subrecipient may not transfer allocated funds among cost categories within a budgeted program account without the prior written approval of ACOG; nor shall Subrecipient make any changes, directly or indirectly, in program design or in the Approved Services or in the Approved Budget without the prior written approval of ACOG.

3. **COMPENSATION.**

a. **Payment of Funds.** ACOG agrees to reimburse Subrecipient for costs actually incurred and paid by Subrecipient in accordance with the Approved Budget attached hereto as Exhibit D and for the performance of the Approved Services under this Agreement in an amount not to exceed \$53,000 for the period of four years, \$26,000 for the first year of enrollment and \$9,000 every year after the initial year. ("Total Agreement Funds"). The amount of Total Agreement Funds, however, is subject to adjustment by ACOG if a substantial change is made by HRSA or ACOG in the Approved Services that affects this Agreement, if the HRSA Grant is amended, not continued, or terminated, or if this Agreement is terminated prior to the expiration of the Agreement as provided in Section 1 above. Program funds shall not be expended prior to the Effective Date or following the earlier of the expiration or termination of this Agreement. Costs incurred shall only be as necessary and allowable to carry out the purposes and activities of the Approved Services and may not exceed the maximum limits set in the Approved Budget. Expenses charged against the Total Agreement Funds shall be incurred in accordance with the Public Health Service Act, the Uniform Guidance, the Prime Award and the authorizations, restrictions and requirements contained in the Notice of Award and any amendments thereto and other applicable laws, regulations, grant terms and conditions or policies.

b. **Invoices.** No later than fifteen (15) days of the end of each AIM quarter (December 15th, March 15th, June 15th, September 15th) and in any event no later than thirty (30) days after the earlier of the expiration or termination of this Agreement, Subrecipient shall submit invoices, in a form acceptable to ACOG, for the most recent month ended, to ACOG, setting forth actual expenditures of Subrecipient in accordance with this Agreement. Within ten (10) working days from the date it receives such invoice, ACOG may disapprove the requested compensation and provide Subrecipient with an explanation and expected correction. If the

Exhibit B
Subaward Data

(i)	Subrecipient Name	Nevada Division of Public and Behavioral Health
(ii)	Subrecipient Unique Entity Identifier:	625364849
(iii)	Federal Award Identification Number (FAIN):	2 UC4MC280420500
(iv)	Federal Award Date of Award to the Recipient by the Federal Agency:	7/12/2018
(v)	Subaward Period of Performance Start Date:	September 15, 2019
	Subaward Period of Performance End Date:	August 31, 2023
(vi)	Amount of Federal Funds Obligated by this Action by the Pass-Through Entity to the Subrecipient:	\$53,000
(vii)	Total Amount of Federal Funds Obligated to the Subrecipient by the Pass-Through Entity Including the Current Obligation:	N/A
(viii)	Total Amount of the Federal Award Committed to the Subrecipient by the Pass-Through Entity:	\$53,000
(ix)	Federal Award Project Description:	Purpose of this project is to reduce maternal deaths and severe maternal morbidity by engaging provider organizations, state-based public health systems, consumer groups, and other stakeholders within a national partnership to assist state-based teams in implementing evidence-based maternal safety bundles.
(x)	Name of Federal Awarding Agency:	U.S. Department of Health and Human Services, Health Resources and Services Administration, Maternal Child and Health Bureau
	Name of Pass-Through Entity:	ACOG
	Contact Information for Federal Awarding Official:	Kimberly Sherman ksherman@hrsa.gov
	Contact Information for ACOG Authorizing Official:	Carlsen Griffith

Exhibit C

Approved Services

A. General Description of Engagement

The Subrecipient will be responsible for convening a multidisciplinary team, completing a readiness survey, developing a data strategy with partners and assembling the organizational collaborative framework. The State Team will develop and execute a work plan to implement one or more of the AIM maternal safety bundles within state birth facilities utilizing the tools provided by AIM, and those developed within this state or partnering states.

The multidisciplinary team includes official organizational representation from: Title V/MCH Program Leadership; person(s) responsible for state administrative data; State/Territorial Health Official; State Hospital Association; state leadership from ACOG, ACNM, and AWHONN; and the Perinatal Collaborative or other perinatal convening body.

In addition, the team should consider: representatives from Medicaid, Major Insurers, Hospital Systems, AAFP, NPWH, Obstetric Anesthesia (SOAP), Birth Centers, Healthy Start, Governor's Office, March of Dimes, and Patient Advocacy Groups. The team will depend on the bundles being implemented and the individual needs and environment with in the state.

B. Description of Key Tasks of Subrecipient

New State Teams need to have completed the following within the first 3 months of acceptance:

- Assure state AIM contract is completed and signed by the responsible official.
- Assure the state Data Use Agreement (DUA) supplied by AIM is signed by the responsible official.
- Develop a workplan and a budget that is reviewed yearly and shared with AIM leadership and state partners.
- Plan your State kickoff meeting to generate involvement and enthusiasm.
- Edit and field your state Hospital quality of safety surveys. Discuss results within state AIM team and AIM Program Manager to drive implementation planning. Hospital baseline administrative outcome data reports from the previous 2 or more years are submitted to data center
- Initiate cross state training on bundle(s).

Ongoing Requirements:

- Communicate at least monthly with the state's designated AIM program manager describing activities, successes, challenges and needs. Significant needs and barriers will be communicated immediately to assure swift resolution.
- Conduct at least monthly communication with essential State Team members to assess progress, needs and challenges. Pass on news from national AIM as well as new local training and resources.

- Submit a short quarterly report at the end of every AIM quarter on a template provided by National Team. Quarterly reports will be thirty days after the following dates: December 1st, March 1st, June 1st, and August 31st beginning after the first quarter of AIM onboarding.
- Assure data reporting requirements are met. Communicate data reporting issues as soon as possible to AIM Program Manager and/or AIM Data Coordinator.
- Encourage hospitals and state partners to utilize AIM list serve (to be developed) to discuss questions with AIM partners and other State Teams.
- Participate monthly with other State Team leaders on a call facilitated by AIM leadership.
- Provide AIM leadership with information to be highlighted in quarterly AIM newsletter. This would include a “shout out” to an exceptional hospital or partner as well as a de-identified bundle story.
- Identify hospitals successfully initiating one or more bundle and providing quarterly data to AIM for a state and national recognition program. When hospital agrees, submit this information to AIM Program Manager.
- Identify 1-2 team members to attend the AIM National Meeting with other State Teams in Washington, DC every summer.

C. Description of Key Tasks of AIM

- Provide direct technical assistance to the state coordinator in a time efficient manner.
- Provide access to the secure AIM data center. All data will be available for review within 2 weeks of data submission to the center. Individual hospitals will have access to their own data benchmarked to their state. Provide resources to State Teams on an ongoing basis depending on bundle(s) selected and identified needs.
- Provide, facilitate, and monitor the AIM list serve (to be developed) as the center for cross communication on discussions for all AIM participants.
- Utilize state to state relationships and support to assist with problem solving and distribution of best practices and lessons learned.
- Connect teams with national maternal safety experts.
- Provide in state site visits and consultation on a yearly basis or more frequently depending on need.
- AIM National Partners will connect monthly with their state volunteers to support their activities and identify resources.
- Provide a hospital recognition program, identifying hospitals that are successfully implementing one or more bundle. State Teams will administrate this process.

REQUEST FOR APPROVAL OF A DETAILED PLAN FOR THE ESTABLISHMENT OF A
CLOSED-LOOP PAYMENT PROCESSING SYSTEM PURSUANT TO NRS 226.300 (7).

Steve Sisolak
Governor



Susan Brown
Director

Tiffany Greenmeyer
Deputy Director

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE
Budget Division**

209 E. Musser Street, Suite 200 | Carson City, NV 89701-4298
Phone: (775) 684-0222 | www.budget.nv.gov | Fax: (775) 684-0260

Date: February 19, 2020

To: Susan Brown, Director
Governor's Finance Office

From: Darlene Baughn, Executive Branch Budget Officer
Governor's Finance Office
Budget Division

DBaughn

RECEIVED TO BUDGET DIVISION
FEB 23 2020 10:52 AM
STATE OF NEVADA

Subject: INTERIM FINANCE COMMITTEE **ACTION** ITEM

The following describes an action item submitted for placement on the agenda of the next Interim Finance Committee meeting.

STATE TREASURER'S OFFICE

Agenda Item Write-up:

Pursuant to NRS 226.300(7), the State Treasurer's Office requests approval of a detailed plan for the establishment a closed-loop payment processing system pilot program.

Additional Information:

Assembly bill 466 of the 2019 Legislative session amended chapter 226 or NRS and required the State Treasurer to create a pilot program for the establishment of one or more closed-loop payment processing systems that enable marijuana establishments, medical marijuana establishments, consumers, and holders of registry identification cards or letter of approval to engage in financial transactions in a safe and efficient manner. The State Treasurer's Office has provided a detailed plan illustrating the pilot program's scope, functionality, anticipated costs, and expected users. Additionally, the Office has provided the request for proposal, letter of intent, and the selected vendor's technical and cost proposals for the closed-loop payment processing system.

Statutory Authority:

NRS 226.300(7)

REVIEWED: <u><i>CB</i></u>
ACTION ITEM: <u>3-P</u>

Q 1.1

WITHDRAWN 3-25-20

Zach Conine
State Treasurer



STATE OF NEVADA
OFFICE OF THE STATE TREASURER

To: Interim Finance Committee
From: Treasurer Zach Conine
Date: March 16, 2020
Re: AB 466 – Closed-loop payment processing system

Pursuant to Assembly Bill 466 of the 2019 Nevada Legislative Session (“AB 466”), the State Treasurer’s Office (“Office”) is tasked with establishing a pilot program for one or more closed-loop payment processing systems to facilitate financial transactions related to the lawful sale of marijuana in the State (“Program”). AB 466 unanimously passed both houses of the Legislature on May 31, 2019 and was subsequently signed by Governor Sisolak on June 5, 2019. The text of AB 466 was subsequently codified under NRS 226.300.

On November 15, 2019, Nevada’s State Purchasing Division issued a Request for Proposal (“RFP”) for vendors interested in establishing the closed-loop payment processing system. Following the competitive bid process, the RFP evaluation committee selected two vendors, Artra Financial Inc., dba Artery Pay, and Multichain Ventures, Inc. The technical responses provided by each selected vendor are included herein and outline each vendor’s unique system operations, company and staff backgrounds, and other pertinent information to establish their respective systems.

Please do not hesitate to contact me should you have any questions.

Attachments:

- Artra Financial Inc., dba Artery Pay Technical Response
- Multichain Ventures Inc., Technical Response



Technical Proposal

Closed-Loop Payment Processing System

Multichain Ventures (Tokes Platform) & Vault Logic Proposal for RFP 05TO-S953

Part IA - Technical Proposal

RFP Title:	Closed-Loop Payment Processing System
RFP:	05TO-S953
Vendor Name:	Multichain Ventures, Inc.
Address:	10845 Griffith Peak Dr #2, Las Vegas, NV 89135
Opening Date:	January 3, 2020
Opening Time:	2:00 PM

Section 1 - Title Page

<https://multichain.ventures>

<https://tokesplatform.org>

Primary Author: Gabriel Allred Ph.D., Chief Communications Officer

gabriel@multichain.ventures

702.339.8064

10845 Griffith Peak Dr, Ste 2

Las Vegas, NV 89135

