

MEETING NOTICE AND AGENDA

NEVADA LEGISLATURE'S INTERIM FINANCE COMMITTEE

Place of Meeting:

Pursuant to Sections 2 through 9, inclusive, of Chapter 2, *Statutes of Nevada 2020*, 32nd Special Session, pages 9 through 11, there will be no physical location for this meeting. This meeting can be listened to or viewed live over the Internet. The address for the Nevada Legislature's website at <http://www.leg.state.nv.us>. Click on the link: "[View Meetings & Press Conferences.](#)".

Date and Time of Meeting:

**Thursday, October 22, 2020
9:00 a.m.**



Volume II

Agenda Items Included

- G. WORK PROGRAM REVISIONS LIST AND WORK PROGRAMS 38-64 AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS.
- H. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.
- I. REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO NRS 353.268.
- J. REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND) PURSUANT TO ASSEMBLY BILL 543, SECTION 75 (2019 Legislature) – State Department of Conservation and Natural Resources - Division of Forestry.
- K. REQUEST FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335(2)(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 – Department of Employment, Training and Rehabilitation.
- L. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335.
- M. APPOINTMENT OF MEMBER TO THE COMMITTEE ON INDUSTRIAL PROGRAMS – NRS 209.4817.

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NICOLE J. CANNIZZARO, *Senator, Chair*
Brenda J. Erdoes, *Director, Secretary*

INTERIM FINANCE COMMITTEE (775) 684-6821
MAGGIE CARLTON, *Assemblywoman, Chair*
Sarah Coffman, *Fiscal Analyst*
Mark Krmpotic, *Fiscal Analyst*

****REVISED****
MEETING NOTICE AND AGENDA

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

Date and Time of Meeting: Thursday, October 22, 2020
9 a.m.

Place of Meeting: Pursuant to Sections 2 through 9, inclusive, of Chapter 2, *Statutes of Nevada 2020*, 32nd Special Session, pages 9 through 11, there will be no physical location for this meeting. This meeting can be listened to or viewed live over the Internet. The address for the Nevada Legislature's website at <http://www.leg.state.nv.us>. Click on the link: "[View Meetings & Press Conferences.](#)"

We are pleased to make reasonable accommodations for members of the public with a disability. If accommodations for the meeting are necessary, please notify the Fiscal Analysis Division of the Legislative Counsel Bureau, in writing, at fiscal@lcb.state.nv.us or call the Fiscal Analysis Division at (775) 684-6821, as soon as possible.

Please submit electronic copies of testimony and visual presentations if you wish to have complete versions included as exhibits with the minutes to (NVIFC-PublicComment@lcb.state.nv.us). You may also mail written documents to the Fiscal Analysis Division, 401 South Carson St., Carson City, NV 89701 or fax them to (775) 684-6600.

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.

Because there is no physical location for this meeting, public testimony under this agenda item may be presented by phone or written comment.

Because of time considerations, each caller offering testimony during this period of public comment will be limited to not more than 2 minutes. To call in to provide testimony during this period of public comment in the meeting any time after 8:30 a.m. on Thursday, October 22, 2020, dial (669) 900-6833. When prompted to provide the Meeting ID, please enter 938 5632 8894 then press #. When prompted for a Participant ID, please press #. To resolve any issues related to dialing in to provide public comment for this meeting, please call (775) 684-6990.

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). You may also mail written documents to the Fiscal Division, 401 South Carson St., Carson City, NV 89701 or fax them to (775) 684-6600.

*For
Possible
Action*

C. APPROVAL OF MINUTES OF THE MAY 13, 2020, MEETING.

For Possible Action
For Possible Action
For Possible Action
For Possible Action

- D. APPROVAL OF MINUTES OF THE MAY 18, 2020, MEETING.
- E. APPROVAL OF MINUTES OF THE MAY 21, 2020, MEETING.
- F. APPROVAL OF MINUTES OF THE JUNE 1, 2020, MEETING.
- G. APPROVAL OF GIFTS, GRANTS, WORK PROGRAM REVISIONS AND POSITION CHANGES IN ACCORDANCE WITH CHAPTER 353 OF NRS (list G available upon request).
- H. STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

For Possible Action

- I. 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. Office of the Treasurer – Request for an allocation of \$16,949 to replenish the Account for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities created by NRS 617.1675.
 - 2. Department of Education – Request for an allocation of \$428,800 to replenish the Contingency Account for Special Education Services created by NRS 388.5243.
 - 3. Department of Corrections – Request for an allocation of \$10,491,564 to provide treatment to patients infected with the Hepatitis C Virus.
 - 4. State Department of Conservation and Natural Resources – Division of Water Resources – Request for an allocation of ~~\$389,902~~ **\$347,467** to fund a geotechnical investigation into the cause of foundation seepage occurring at the South Fork Dam. **REVISED 10-7-20.**

For Possible Action

- J. 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 – Division of Forestry – Request for an allocation of ~~\$2,080,879~~ **\$1,352,387** for expenses incurred in the suppression of fires or response to emergencies charged to the Forest Fire Suppression budget account. **REVISED 10-15-20.**
- K. REQUEST FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335(2)(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 – Department of Employment, Training and Rehabilitation – Notice of receipt and acceptance of federal Other Needs Assistance grant funds from the Federal Emergency Management Agency (FEMA) in the amount of \$421,942,500 to support supplemental lost wages payments. **RECEIVED AFTER SUBMITTAL DEADLINE, 10-15-20.**

*For
Possible
Action*

- L. REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335.
 - 1. Department of Education – Request for approval to accept the donation of \$110,000 from Governor Sisolak for educational supplies for Title I schools.
 - 2. State Department of Conservation and Natural Resources
 - a) Division of Water Resources – Request for approval to accept a grant of \$160,000 from the Federal Emergency Management Agency to continue to fund the flood management program.
 - b) Division of State Parks – Request for approval to accept federal grants of \$2,170,163 from the Recreational Trails Program and the Federal Land and Water Conservation Fund to continue to fund the creation and maintenance of recreational trails and supporting amenities throughout Nevada.

*For
Possible
Action*

- M. APPOINTMENT OF MEMBER TO THE COMMITTEE ON INDUSTRIAL PROGRAMS – NRS 209.4817.

- N. INFORMATIONAL ITEMS (list N available upon request).

- O. PUBLIC COMMENT

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- P. 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 38-64 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 Governor - State Energy Office - Renewable Energy Account - FY 2021

Transfer of \$202,872 from the Transfer to Office of Energy category to the Reserve category to align authority with budget account 4686, Governor's Office of Energy. Requires Interim Finance approval since the amount transferred to the Reserve category exceeds \$75,000. **Work Program #C51188**

2. Office of the Governor - Office of Science, Innovation and Technology - FY 2021

Addition of \$1,000,000 in grant funds from the William N. Pennington Foundation to fund loan repayments for Northern Nevada rural healthcare professionals. Requires Interim Finance approval since the amount added to the Pennington Healthcare Grant category exceeds \$75,000. **Work Program #C52728**

3. Office of the Governor - Governor's Office of Finance - Budget Division - FY 2021

Addition of ~~\$177,072~~ **\$145,441** in federal Coronavirus Aid, Relief and Economic Security (CARES) Act funds to fund three temporary contract positions to manage and track the CARES Act grant program through December 30, 2020. Requires Interim Finance approval since the amount added to the Contractor Support category exceeds \$75,000. **Work Program #C52828. REVISED 9-22-20.**

4. Office of the Governor - Governor's Office of Finance - SMART 21 - FY 2021

Transfer of \$60,917 from the Personnel category, \$1,623 from the In-State Travel category, \$5,604 from the Operating category, \$1,060,800 from the Enterprise Resource Planning (ERP) Project category, \$179,444 from the Intermittent Employees category and \$741 from the Training category to the Reversion to Highway Fund category to reduce Highway Funds in proportion to the General Fund reductions approved in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount transferred from the ERP Project category exceeds \$75,000. **Work Program #21FR1325**

5. Office of the Attorney General - Administrative Budget Account - FY 2021

Addition of \$177,500 in Settlement Income to support the use of outside counsel. Requires Interim Finance approval since the amount added to the Operating category exceeds \$75,000. **Work Program #C51143**

- 6. Office of the Attorney General - Medicaid Fraud - FY 2021**
Addition of \$428,112 in Medicare Fraud Unit Control Federal Grant funds and a transfer of \$142,708 from the Reserves category to the Operating category to continue investigating and prosecuting medical provider fraud in the Nevada Medicaid Program. Requires Interim Finance approval since the amount transferred to the Operating category exceeds \$75,000. **Work Program #C51575**
- 7. Office of the Attorney General - Grants Unit - FY 2021**
Addition of \$150,000 in settlement income support grant award obligations approved in Assembly Bill (A.B.) 176 during the 2019 Legislative Session. Requires Interim Finance approval since the amount added to the Sexual Assaults' Advocates – A.B. 176 category exceeds \$75,000. **Work Program #C51244**
- 8. Office of the Treasurer - College Savings Trust - FY 2021**
Addition of ~~\$71,070~~ **\$65,520** transferred from the Treasurer - Endowment Account to fund a customer relationship management software to modernize processes and communications for the College Savings Division. Requires Interim Finance approval since the amount added to the Information Services category exceeds 10% of the legislatively approved amount. **RELATES TO AGENDA ITEM G.9. Work Program #C52848. REVISED 10-13-20.**
- 9. Office of the Treasurer - Endowment Account - FY 2021**
Transfer of ~~\$71,070~~ **\$65,520** from the Reserve category to the Transfer for Administration category to fund a customer relationship management software to modernize processes and communications for the College Savings Division. Requires Interim Finance approval since the amount added to the Transfer for Administration category exceeds 10% of the legislatively approved amount. **RELATES TO AGENDA ITEM G.8. Work Program #C52852. REVISED 10-13-20.**
- 10. Department of Education - New Nevada Education Funding Plan - FY 2021**
Addition of \$727,965 in Prior Year Refunds received after closing Fiscal Year 2020. Requires Interim Finance approval since the amount added to the K-12 Weighted Funding category exceeds \$75,000. **Work Program #C52870**
- 11. Department of Education - Standards and Instructional Support - FY 2021**
Addition of \$300,000 in federal Governor's Emergency Education Relief funds transferred from the CARES Act 2020 account to fund stipends to educators who will serve as Digital Engineers for the Nevada Digital Learning Collaborative. Requires Interim Finance approval since the amount added to the Digital Engineers category exceeds \$75,000. **Work Program #C52642**

- 12. State Public Charter School Authority - FY 2021**
Addition of \$430,851 in federal Title IV-A grant funds transferred from the Nevada Department of Education to fund the Student Support and Academic Enrichment program. Requires Interim Finance approval since the amount added to the Federal Title IV-A 84.424-A category exceeds \$75,000. **Work Program #C51912**
- 13. State Public Charter School Authority - FY 2021**
Addition of \$627,557 in Victory School funds transferred from the Nevada Department of Education to pass through to sponsored schools to provide evidence-based practices to increase the achievement of pupils who live in poverty. Requires Interim Finance approval since the amount added to the Victory category exceeds \$75,000. **Work Program #C52044**
- 14. State Public Charter School Authority - FY 2021**
Addition of \$2,916,687 in federal Coronavirus Aid, Relief and Economic Security (CARES) Act funds transferred from the Nevada Department of Education to pass through to charter schools to provide financial support to sponsored schools in response to COVID-19. Requires Interim Finance approval since the amount added to the A.B. 3 State Cares Act category exceeds \$75,000. **Work Program #C52750**
- 15. Department of Agriculture - Nutrition Education Programs - FY 2021**
Addition of \$50,013 in federal Farm to School grant funds to support planning, developing and implementing farm to school programs that improve access to local foods in eligible schools. Requires Interim Finance approval since the amount added to the Farm to School category exceeds 10% of the legislatively approved amount for that category. **Work Program #C51604**
- 16. Department of Agriculture - Nutrition Education Programs - FY 2021**
Addition of \$1,062,856 in federal Child Nutrition Program grant funds to support a Food Distribution Program module that will enhance the child nutrition software system currently in place. Requires Interim Finance approval since the amount added to the Information Services category exceeds \$75,000. **Work Program #C53014**
- 17. Department of Agriculture - Commodity Foods Distribution Program - FY 2021**
Addition of \$292,201 in Direct Sales Processing fees to fund an increase in commodity food orders from school districts. Requires Interim Finance approval since the amount added to the Food Processing Program category exceeds \$75,000. **Work Program #C51958**

18. **Department of Business and Industry - Insurance Regulation - FY 2021**
Addition of \$93,060 in State Flexibility Grant funds to continue program activities. Requires Interim Finance approval since the amount added to the State Flexibility grant category exceeds \$75,000. **Work Program #C51493**

19. **Department of Business and Industry – Housing Division - Account for Low-Income Housing - FY 2021**
Addition of \$7,828,291 in federal Emergency Solutions Grant (ESG) Program funds to prevent, prepare for and respond to the coronavirus pandemic (COVID-19) among individuals and families who are homeless or receiving homeless assistance and to support additional homeless assistance and homelessness prevention activities to mitigate the impacts of COVID-19. Requires Interim Finance approval since the amount added to the ESG Cares Act category exceeds \$75,000. **Work Program #C51904**

20. **Governor's Office of Economic Development - Nevada Film Office - FY 2021**
Addition of \$148,635 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 account to reimburse expenditures eligible under the federal guidelines. Requires Interim Finance approval since the amount added to the Reserve for Reversion - Non-General Fund Sources category exceeds \$75,000. **Work Program #C52904**

21. **Governor's Office of Economic Development - Workforce Innovations for a New Nevada Account - FY 2021**
Addition of \$2,000,000 in transfer from Department of Employment, Training and Rehabilitation to fund ongoing workforce training programs. Requires Interim Finance approval since the amount added to the Grants to Authorized Providers category exceeds \$75,000. **Work Program #C52033**

22. **Department of Health and Human Services - Director's Office - Indigent Hospital Care - FY 2021**
Transfer of \$5,862,331 from the Current Claims category to the County Reimbursements category and \$3,637,669 from the Reserve category to the County Reimbursements category to pay approved hospital claims and counties' long-term care obligations. Requires Interim Finance approval since the amount added to the Current Claims category exceeds \$75,000. **RELATES TO AGENDA ITEMS G.24 and 26. Work Program #C50014**

23. **Department of Health and Human Services - Aging and Disability Services - Rural Regional Center - FY 2021**
Addition of \$402,365 in federal Title XIX - Community Services grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #21FR3167**

- 24. Department of Health and Human Services - Health Care Financing and Policy - Intergovernmental Transfer Program - FY 2021**
Deletion of \$14,220,626 in the 1.5 Cent Ad Valorem Tax funds transferred from the Indigent Hospital Care account to reduce the Indigent Accident Fund supplemental payment. Requires Interim Finance approval since the amount deducted from the Transfer to BA 3243 - Medicaid category exceeds \$75,000. **RELATES TO AGENDA ITEMS G.22 and 26. Work Program #C50070**
- 25. Department of Health and Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2021**
Addition of \$40,000 in federal Money Follows the Person (MFP) Grant Re-balancing funds to support the provider database used by the division and the Aging and Disability Services Division. Requires Interim Finance approval since the cumulative amount added to the MFP Reinvestment category exceeds \$75,000. **Work Program #C52099**
- 26. Department of Health And Human Services - Health Care Financing and Policy - Nevada Medicaid, Title XIX - FY 2021**
Addition of \$9,500,000 in Indigent Hospital Care funds transferred from the Director's Office, deletion of \$25,204,453 in federal Title XIX funds and deletion of \$14,220,626 in Transfer from Intergovernmental Transfer Account funds to support the Nevada Association of Counties Board approved hospital and county match obligations and reduce the Indigent Accident Fund supplemental payment. Requires Interim Finance approval since the amount added to the County Indigent Program category exceeds \$75,000. **RELATES TO AGENDA ITEMS G.22 and 24. Work Program #C50078**
- 27. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2021**
Addition of \$706,312 in federal Elder Abuse Prevention Interventions grant funds to support the Adult Protective Services program of outreach, education and collaboration regarding opioid misuse in older adults. Requires Interim Finance approval since the amount added to the Elder Abuse Prevention Interventions category exceeds \$75,000. **Work Program #C52177**
- 28. Department of Health and Human Services - Aging and Disability Services - Home and Community-Based Services - FY 2021**
Addition of \$39,214 in federal Medicaid Case Management grant funds, deletion of \$1,749,416 in federal Title XIX - Administration grant funds and deletion of \$677,193 in Transfers from the Department of Health and Human Services, Director Title XX/Homemaker/Elder Protective Service grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3266**

- 29. Department of Health and Human Services - Aging and Disability Services - Early Intervention Services - FY 2021**
Deletion of \$102,459 in federal Medicaid Case Management grant funds and \$466,985 in federal Medicaid Administration Charges grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deducted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3208**
- 30. Department of Health and Human Services - Aging and Disability Services - Sierra Regional Center - FY 2021**
Addition of \$1,036,877 in federal Title XIX - Community Services grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #21FR3280**
- 31. Department of Health and Human Services - Aging and Disability Services - Desert Regional Center - FY 2021**
Transfer of \$12,860 from the Personnel Services category to the Information Services category to fund the implementation of an electronic health record system for the Intermediate Care Facility. Requires Interim Finance approval since the cumulative amount transferred from the Personnel Services category exceeds \$75,000. **Work Program #C52168**
- 32. Department of Health and Human Services - Aging and Disability Services - Desert Regional Center - FY 2021**
Addition of \$5,270,789 in federal Title XIX - Intermediate Care Facility grant funds, deletion of \$14,924 in federal Title XIX - Community Services grant funds and deletion of \$51,346 in federal Medicaid Administration Charges grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #21FR3279**
- 33. Department of Health and Human Services - Public and Behavioral Health - Health Statistics and Planning - FY 2021**
Transfer of \$112,529 from the Reserve category to the Information Services category and \$11,591 from the Reserve category to the Division Cost Allocation category to fund a contract position for the Office of Vital Records. Requires Interim Finance approval since the amount added to the Information Services category exceeded \$75,000. **Work Program #C52963**

- 34. Department of Health and Human Services - Public and Behavioral Health - Health Statistics and Planning - FY 2021**
 Transfer of \$171,808 from the Reserve category to the Operating category, \$3,230 from the Reserve category to the Social Security Administration (SSA) Contract category, and \$64,458 from the Reserve category to the Division Cost Allocation category to fund a projected shortfall for Fiscal Year 2021. Requires Interim Finance approval since the amount added to the SSA Contract category exceeds \$75,000. **Work Program #C52978**
- 35. Department of Health and Human Services - Public and Behavioral Health - Biostatistics and Epidemiology - FY 2021**
 Addition of \$110,487 in federal Nevada Behavioral Risk Factor Surveillance System (BRFSS) grant funds and transfer of \$42,794 from the Epidemiology and Lab Capacity - COVID19 Component category to the BRFSS category to continue to provide data collection capacity and analysis capabilities. Requires Interim Finance approval since the amount added to the BRFSS category exceeds \$75,000. **Work Program #C52332**
- 36. Department of Health and Human Services - Public and Behavioral Health - Chronic Disease - FY 2021**
 Addition of \$500,000 in federal WiseWoman grant funds to implement and evaluate evidence-based strategies designed to reduce the risk and complications of heart disease and stroke. Requires Interim Finance approval since the amount added to the WiseWoman category exceeded \$75,000. **Work Program #C52069**
- 37. Department of Health and Human Services - Public and Behavioral Health - Southern Nevada Adult Mental Health Services - FY 2021**
 Transfer of \$1,680,516 from the Personnel Services category to the Professional Services category to continue services with contracted physicians and mid-level practitioners to meet the needs of clients. Requires Interim Finance approval since the amount transferred to the Professional Services category exceeds \$75,000. **Work Program #C51895**
- 38. Department of Health and Human Services - Welfare and Supportive Services - Administration - FY 2021**
 Deletion of \$27,557 in federal Universal Energy Charge, \$315,311 in federal Food Stamp Program, \$140,780 in federal Child Support, \$342,330 in federal Temporary Assistance to Needy Families, \$27,557 in federal Low-Income Home Energy Assistance, \$77,316 in federal Child Care Development, \$305,556 in federal Title XIX, and \$29,496 in federal State Children's Health Insurance grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3228**

- 39. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2021**
Addition of \$266,401 in federal Child Abuse Prevention and Treatment Act grant funds to provide ongoing statewide services to prevent, assess, identify and treat child abuse and neglect. Requires Interim Finance approval since the amount added to the Child Abuse and Neglect category exceeds \$75,000. **Work Program #C50837**
- 40. Department of Health and Human Services - Child and Family Services - Children, Youth and Family Administration - FY 2021**
Transfer of \$27,390 from the Personnel Services category to the Temporary Contract Staffing category to contract with a temporary employee on a part-time as-needed basis through the end of the fiscal year. Requires Interim Finance approval since the cumulative amount transferred from the Personnel Services category exceeds \$75,000. **Work Program #C51125**
- 41. Department of Health and Human Services - Child and Family Services - Information Services - FY 2021**
Deletion of \$93,750 in federal Title IV-E grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Unified Nevada Information Technology for Youth category exceeds \$75,000. **Work Program #21FR3143**
- 42. Department of Health and Human Services - Child and Family Services - Rural Child Welfare - FY 2021**
Deletion of \$88,035 in federal Title IV-E grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3229**
- 43. Department of Health and Human Services - Child and Family Services - Rural Child Welfare - FY 2021**
Addition of \$303,453 in federal Title IV-B subpart 2 grant funds to continue the development of the Kinship Navigator program. Requires Interim Finance approval since the amount added to the Kinship Navigator category exceeds \$75,000. **Work Program #C52043**
- 44. Department of Health and Human Services - Child and Family Services - Juvenile Justice Services - FY 2021**
Addition of \$117,718 in federal Prison Rape Elimination Act (PREA) grant funds to continue the development of a PREA risk screening tool. Requires Interim Finance approval since the amount added to the PREA Education grant category exceeds \$75,000. **Work Program #C51518**

- 45. Department of Health and Human Services - Child and Family Services - Northern Nevada Child and Adolescent Services - FY 2021**
Deletion of \$301,413 in Federal Medical Assistance Percentages funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3281**
- 46. Department of Health and Human Services - Child and Family Services - Southern Nevada Child and Adolescent Services - FY 2021**
Deletion of \$77,739 in Federal Medical Assistance Percentages funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deleted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3646**
- 47. Department of Employment, Training and Rehabilitation - Rehabilitation Division - Vocational Rehabilitation - FY 2021**
Deletion of \$1,852,672 in federal Section 110 grant funding to align with the General Fund reductions pursuant to Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deducted from the Personnel Services category exceeds \$75,000. **Work Program #21FR3265**
- 48. Department of Employment, Training and Rehabilitation - Rehabilitation Division - Services to Blind or Visually Impaired - FY 2021**
Deletion of \$357,654 in federal Section 110 grant funding to align with the General Fund reductions pursuant to Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deducted in the Personnel Services category exceeds \$75,000. **Work Program #21FR3254**
- 49. Department of Employment, Training and Rehabilitation - Employment Security - Special Fund - FY 2021**
Transfer of \$111,154 from the Reserves category to establish the Legal and Court Costs category in order to pay court-ordered fees and administrative costs related to Special Master Services for Case Number CV20-00755. Requires Interim Finance approval since the amount transferred to the Legal and Court Costs category exceeds \$75,000. **Work Program #C52865**
- 50. Department of Public Safety - Director's Office - FY 2021**
Addition of \$94,005 in sub-grant funding through the Nevada Office of Criminal Justice Assistance (OCJA) to provide staff with laptops, cell phones and personal protective equipment to allow staff to telework in response to the COVID-19 pandemic. Requires Interim Finance approval since the amount added to the OCJA grant category exceeds \$75,000. **Work Program #C52299**

- 51. Department of Public Safety - Division of Parole and Probation - FY 2021**
 Addition of \$466,250 in federal Criminal Justice Assistance grant funds through a transfer from the State Office of Criminal Justice Assistance (OCJA) to assist the agency with mitigating the risk of COVID-19 transmission and maintain social distancing protocols among sworn community supervision officers and parolees / probationers. Requires Interim Finance approval since the amount added to the OCJA grant category exceeds \$75,000. **Work Program #C52506**
- 52. Department of Public Safety - Division of Parole and Probation - FY 2021**
 Addition of \$36,731 in private grant fund from the Community Resource for Justice to develop a master training course to be used in scoring the Nevada Risk Assessment System (NRAS) and validate the division is able to accurately score the NRAS and to develop tracking enhancements for the division's Offender Management Database. Requires Interim Finance approval since the amount added to the Community Resource for Justice grant category exceeds 10% of the legislatively approved amount for that category. **Work Program #C52521**
- 53. Department of Public Safety - Central Repository for Nevada Records of Criminal History - FY 2021**
 Transfer \$2,314,250 from the Reserve category to the Modernization Project category to continue funding for the ongoing development/update of the Nevada Criminal Justice Information System. Requires Interim Finance approval since the amount transferred to the Modernization Project category exceeds \$75,000. **Work Program #C51571**
- 54. Department of Conservation and Natural Resources – Division of State Parks - FY 2021**
 Addition of \$100,000 in grant funds transferred from the Division of Environmental Protection (NDEP), Bureau of Water Quality Planning to fund a restoration project along the Walker River at the Walker River State Recreation Area. Requires Interim Finance approval since the amount added to the NDEP-Walker grant category exceeds \$75,000. **Work Program #C51794**
- 55. Department of Conservation and Natural Resources - Division of State Parks - FY 2021**
 Addition of \$110,195 in Lake Tahoe license plate fees transferred from the Division of State Lands to support the construction of a visitor center at Spooner Lake State Park. Requires Interim Finance approval since the amount added to the Lake Tahoe License Grant- Spooner category exceeds \$75,000. **Work Program #C51785. WITHDRAWN 10-6-20.**
- 56. Department of Conservation and Natural Resources - Division of Forestry - Administration - FY 2021**
 Transfer of \$246,600 from the NV Energy Agreement S.B. 508 category to the Personnel Services category to fund four new positions consisting of three Forester positions and one Management Analyst position to assist with projects to reduce the risk of wildfires in Nevada. Requires Interim Finance approval since the amount added to the Personnel Services category exceeds \$75,000. **Work Program #C52287**

- 57. Department of Conservation and Natural Resources - Division of State Lands - FY 2021**
Addition of \$47,158 in federal U.S. Department of Energy (DOE) grant funds transferred from the Division of Environmental Protection to allow the Division of State Lands to support activities related to the Nevada Test Site. Requires Interim Finance approval since the amount added to the DOE Staff Costs category exceeds 10% of the legislatively approved amount for that category. **Work Program #C52057**
- 58. Department of Conservation and Natural Resources - Nevada Natural Heritage - FY 2021**
Transfer of \$38,514 from the Reserve category to the NatureServe Projects category to continue data collection and storage. Requires Interim Finance approval since the amount added to the NatureServe Projects category exceeds 10% of the legislatively approved amount for that category. **Work Program #C52268**
- 59. Department of Wildlife - Conservation Education - FY 2021**
Addition of \$50,000 in License Plate fees transferred from the Wildlife Fund Account to support wildlife education and volunteer activities. Requires Interim Finance approval since the amount added to the License Plate Wildlife Education category exceeds 10% of the legislatively approved amount for that category. **Work Program #C52093**
- 60. Office of the Military - FY 2021**
Deletion of \$1,212,984 in federal Department of Defense grant funds to align with the General Fund appropriation reduction in Assembly Bill 3 from the 2020 31st Special Session. Requires Interim Finance approval since the amount deducted from the Personnel Services category exceeds \$75,000. **Work Program #C52894**
- 61. Public Employees Benefits Program - FY 2021**
Transfer of \$11,424,394 from the Reserve category to the State Retiree Insurance Cost category to support state retiree insurance claim costs. Requires Interim Finance approval since the amount transferred to the State Retiree Insurance Cost category exceeds \$75,000. **Work Program #C52076**
- 62. Department of Sentencing Policy - FY 2021**
Addition of \$45,208 in federal Bureau of Justice Assistance grant authority to fund one Staff Attorney position through February 2021. Requires Interim Finance approval since the amount added to the Justice Assistance grant category exceeds 10% of the legislatively approved amount for that category. **Work Program #C52227**
- 63. Office of the Governor - State Energy Office - Renewable Energy Account - FY 2021**
Addition of \$1,743,640 in Volkswagen Settlement funds and transfer of \$558,788 from the Reserve category to the Electric Highway Project category to fund electric vehicle charging infrastructure within Nevada. Requires Interim Finance approval since the amount added to the Electric Highway Project category exceeds \$75,000. **Work Program #C53101. RECEIVED AFTER SUBMITTAL DEADLINE, 10-1-20.**

64. Coronavirus Relief Funds Work Programs – FY 2021

#	FY	WP #	Division	BA	Budget Account Description
1.	2021	21CA1325	015	1325	Office of the Governor - Governor's Office of Finance - SMART 21
2.	2021	C53133	060	1130	Controller's Office
3.	2021	21CA1349	082	1349	Administration – SPWD – Buildings and Grounds
4.	2021	21CA2361	130	2361	Department of Taxation
5.	2021	21CA4207	270	4207	Cannabis Compliance Board
6.	2021	21CA4061	611	4061	Gaming Control Board
7.	2021	21CA3922	751	3922	B&I – Nevada Transportation Services Authority
8.	2021	21CA3813	741	3813	B&I – Insurance Regulation
9.	2021	21CA3151	402	3151	DHHS – Aging and Disability Services – Federal Programs and Admin
10.	2021	21CA3223	406	3223	DHHS – Department of Public and Behavioral Health – Office of Health Administration
11.	2021	21CA3648	406	3648	DHHS – Department of Public and Behavioral Health – Rural Clinic
12.	2021	21CA3645	406	3645	DHHS – Department of Public and Behavioral Health – Facility for the Mental Offender
13.	2021	21CA3228	407	3228	DHHS – Department of Welfare and Supportive Services – Administration – Revised – 10-7-20
14.	2021	21CA3706	440	3706	Department of Corrections – Prison Medical Care
15.	2021	21CA4735	810	4735	DMV – Field Services
16.	2021	21CA4706	650	4706	DPS – Director's Office
17.	2021	21CA4738	650	4738	DPS – Dignitary Protection
18.	2021	21CA4713	651	4713	DPS – Nevada Highway Patrol
19.	2021	21CA4709	655	4709	DPS – Central Repository for Nevada Records of Criminal History
20.	2021	21CA4460	702	4460	Department of Wildlife – Director's Office
21.	2021	21CA4461	702	4461	Department of Wildlife – Data and Technology Services
22.	2021	21CA3650	431	3650	Office of the Military
23.	2021	21CA1400	960	1400	Silver State Health Insurance Exchange – Administration

RECLASSIFICATIONS

AGENCY	AGENCY/ ACCOUNT NUMBER	POSITION NUMBER	PRESENT CLASS, CODE, GRADE and SALARY	PROPOSED CLASS, CODE, GRADE and SALARY
Department of Employment, Training and Rehabilitation	902/4773	1002	Legal Research Assistant 1 Code:7.750 Grade: 33/01 Employee/Employer Paid Retirement \$47,188.80	Legal Secretary 2 Code:2.153 Grade:29/01 Employee/Employer Paid Retirement \$39,943.44
Department of Employment, Training and Rehabilitation	908/3272	0130	Administrative Assistant 2 Code:2.212 Grade: 25/01 Employee/Employer Paid Retirement \$33,971.76	Personnel Technician 1 Code:7.536 Grade:25/01 Employee/Employer Paid Retirement \$33,971.76
Department of Public Safety	651/4713	0242,0530 and 0718	DPS Officer 2 Code:13.206 Grade: 39 Employee/Employer Paid Retirement \$61,011.36	Background Investigator/Polygraph Examiner Code:11.299 Grade:35 Employee/Employer Paid Retirement \$51,281.28
Department of Conservations and Natural Resources	709/3186	0558	Accounting Assistant 2 Code:2.212 Grade:25/04 Employee/Employer Paid Retirement \$38,314.80	Engineering Tech 4 Code:6.308 Grade:33/07 Employee/Employer Paid Retirement \$61,011.36

**STATE OF NEVADA
DHHS - WELFARE AND SUPPORTIVE SERVICES**

**Budget Account 3228 - HHS-WELFARE - ADMINISTRATION
Work Program 21FR3228
Fiscal Year 2021**

Submitted September 3, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevadans who qualify to achieve safe, stable and healthy lives. Statutory Authority: NRS Chapter 422A.

Purpose of Work Program

This work program reduces the federal share of the budget reduction for vacant positions approved at during the 31st Special Session.

Justification

This work program is required to reduce the federal funding authority related to the budget reduction for vacant positions, travel, operating, information services, and training approved at the 31st Special Session.

This is a companion work program to 21BR3228 approved on August 5, 2020.

Expected Benefits to be Realized

N/A

Explanation of Projections and Documentation

The division has provided the following documentation:

Attachment A - BSR - 21FR3228
Attachment B - Fund Map - 21FR3228
Attachment C - Calculations - E611 Funding Allocation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

There are no alternatives.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES
 BA 3228 - ADMINISTRATION
 SFY 2021 - FUND MAP

CAT	EXP	2501 GENERAL FUND	3340 UEC	3531 SNAP	3532 SNAP INFO	3533 CSEP	3534 SNAP NUT ED	3543 SNAP SEP	3546 SNAP E&T	3548 SNAP DATA GRANT	3567 TANF	3581 LIHEA	3583 CHILD CARE	3872 XIX	3873 SCHIP	4205 FS REIM	4254 MISC REV	4620 CARES ACT 2020	4672 TRF FRM DHCFP	4673 TRF FRM SSHI	TOTAL
01	20,981,028	5,498,587	306,650	1,739,541		1,921,068	171,098		229,841	33,575	4,866,450	306,650	527,588	4,531,439	172,587	559,813	8,721		79,300	28,120	20,981,028
02	2,551	763	34	361		235	23		26		459	34	56	540	20						2,551
03	63,313	18,915	852	8,961		5,826	563		650		1,403	852	1,392	13,397	502						63,313
04	3,556,273	1,062,486	47,881	503,327		327,235	31,606		36,485		640,462	47,881	78,210	752,517	28,182						3,556,273
05	1,100,000	538,329		538,329							23,342										1,100,000
26	12,820,550	3,809,418	166,842	1,753,849		1,140,255	110,132		127,132	2,231,701	166,842	272,522	2,943,656	98,201	559,813						12,820,550
30	134,560	40,202	1,812	19,045		12,382	1,196		1,380	24,233	1,812	2,959	28,473	1,066							134,560
42	3,278,218					3,278,218															3,278,218
43	13,857							13,857													13,857
44	1,964,372				1,964,372																1,964,372
49	71,700									71,700											71,700
54	848,628												848,628								848,628
87	30,666	9,163	413	4,340		2,822	272		314	5,523	413	674	6,489	243							30,666
88	122,373		816	53,210		18,790			212	23,079	815	3,388	21,146	917							122,373
89	370,934	110,823	4,994	52,499		34,132	3,297		3,805	66,803	4,994	8,157	78,491	2,959							370,934
93																					
TOTAL	45,359,023	11,088,686	530,294	4,673,462	1,964,372	3,462,745	3,596,405	13,857	399,845	105,275	7,893,456	530,293	894,946	8,376,148	304,657	559,813	8,721	848,628	79,300	28,120	45,359,023

38.3

PROPOSED FUND MAP FOR WP#21FR3228

CAT	EXP	2501 GENERAL FUND	3340 UEC	3531 SNAP	3532 SNAP INFO	3533 CSEP	3534 SNAP NUT ED	3543 SNAP SEP	3546 SNAP E&T	3548 SNAP DATA GRANT	3567 TANF	3581 LIHEA	3583 CHILD CARE	3872 XIX	3873 SCHIP	4205 FS REIM	4254 MISC REV	4620 CARES ACT 2020	4672 TRF FRM DHCFP	4673 TRF FRM SSHI	TOTAL	
01	20,981,028	5,539,552	284,411	1,483,365		1,810,643	172,317		231,247	33,575	4,591,945	284,411	462,180	4,294,570	147,568	559,813	8,721		79,300	28,120	20,011,738	
02	2,551																					(969,290)
03	63,313	18,915	163	1,076		2,305	563		650		2,842	163	307	4,582	90						(2,551)	
04	3,556,273	1,062,486	45,272	473,471		313,905	31,606		36,485		608,049	45,272	70,889	723,584	25,389						3,436,408	
05	1,100,000	538,329		538,329							23,342										1,100,000	
26	12,820,550	3,809,418	166,668	1,751,861		1,139,368	110,132		127,132	2,229,543	166,668	272,035	2,941,730	98,015							12,812,570	
30	134,560																				(7,980)	
42	3,278,218					3,278,218															3,278,218	
43	13,857							13,857													13,857	
44	1,964,372				1,964,372																1,964,372	
49	71,700									71,700											71,700	
54	848,628												848,628								848,628	
87	30,666	9,163	413	4,340		2,822	272		314	5,523	413	674	6,489	243							30,666	
88	122,373		816	53,210		18,790			212	23,079	815	3,388	21,146	917							122,373	
89	370,934	110,823	4,994	52,499		34,132	3,297		3,805	66,803	4,994	8,157	78,491	2,959							370,934	
93																						
TOTAL	45,359,023	11,088,686	502,737	4,358,151	1,964,372	3,321,965	3,596,405	13,857	399,845	105,275	7,551,126	502,736	817,630	8,070,592	275,161	559,813	8,721	848,628	79,300	28,120	44,093,120	
																						(1,265,903)
																						1,265,903

21

Budget Account Line Items
 Date: 8/11/20 11:10 AM
 Budget Period: 2019-2021 Biennium (FY20-21)
 Budget Account: 3228 HHS-WELFARE - ADMINISTRATION
 Version: LOIR LOIR - BUDGET RESERVE PROPOSALS
 Decision Unit: E611 STAFFING AND OPERATING REDUCTIONS

DU	Catg	Gl	Description	Actual	Work Pgm	Year 1	Year 2
E611	00	2501	APPROPRIATION CONTROL	-	-	-	(575,996)
E611	00	3340	UNIVERSAL ENERGY CHARGE	-	-	-	(27,557)
E611	00	3531	FED USDA FOOD STAMP PROG	-	-	-	(315,311)
E611	00	3533	FED CHILD SUPPORT PROGRAM	-	-	-	(140,780)
E611	00	3567	FED TANF PROGRAM	-	-	-	(342,330)
E611	00	3581	FED GRANT A - LIHEA	-	-	-	(27,557)
E611	00	3583	FED CHILD CARE DEVELOPMENT FUND	-	-	-	(77,316)
E611	00	3872	FEDERAL TITLE XIX	-	-	-	(305,556)
E611	00	3873	SCHIP	-	-	-	(29,496)
E611	01	5100	SALARIES	-	-	-	(1,093,702)
E611	01	5200	WORKERS COMPENSATION	-	-	-	(23,901)
E611	01	5300	RETIREMENT	-	-	-	(229,868)
E611	01	5500	GROUP INSURANCE	-	-	-	(150,400)
E611	01	5750	RETIRED EMPLOYEES GROUP INSURANCE	-	-	-	(29,859)
E611	01	5800	UNEMPLOYMENT COMPENSATION	-	-	-	(1,696)
E611	01	5840	MEDICARE	-	-	-	(15,860)
E611	02	6100	PER DIEM OUT-OF-STATE	-	-	-	(2,551)
E611	03	6060	PER DIEM IN-STATE	-	-	-	(31,657)
E611	04	7060	CONTRACTS	-	-	-	(117,629)
E611	04	7289	ETS PHONE LINE AND VOICEMAIL	-	-	-	(2,236)
E611	26	7547	ETS BUSINESS PRODUCTIVITY SUITE	-	-	-	(7,980)
E611	30	7000	OPERATING	-	-	-	(134,560)
				Total Funding Allocation			
				(575,996)		(27,557)	(842,330)
				(575,996)		(27,557)	(842,330)
				(119,865)		(2,609)	(123,300)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
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				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
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				(7,980)		(174)	(8,154)
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				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
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				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
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				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
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				(2,551)		(34)	(2,585)
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				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
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				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
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				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)		(315,311)	(1,581,214)
				(969,290)		(22,239)	(991,529)
				(2,551)		(34)	(2,585)
				(31,657)		(689)	(32,346)
				(119,865)		(2,609)	(122,474)
				(7,980)		(174)	(8,154)
				(134,560)		(1,812)	(136,372)
				(1,265,903)			

State of Nevada Work Program

WP Number: C50837

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
08/07/20	101	409	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3532	FED CHILD ABUSE NEGLECT	266,401	249,547	515,948
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		266,401		515,948
Total Budgetary & Revenue GLs					266,401		

Expenditures

CAT	Amount	CAT	Amount
12	266,401		
Sub Total Category Expenditures			<u>266,401</u>

Remarks

This work program requests the addition of Child Abuse Prevention and Treatment Act federal funds to continue to provide services statewide to prevent, assess, identify and treat child abuse and neglect.

Total Budgetary General Ledgers and Category Expenditures (AP) **266,401**

mwinebar
Authorized Signature

08/31/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3145 - HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
Work Program C50837
Fiscal Year 2021**

Submitted August 31, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and oversees urban county-operated child protective and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. Additionally, DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. The mission of DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

Purpose of Work Program

This work program requests the addition of Child Abuse Prevention and Treatment Act federal funds to continue to provide services statewide to prevent, assess, identify and treat child abuse and neglect.

Justification

The Child Abuse Prevention and Treatment Act (CAPTA) grant helps states and communities to improve child protective services, including the investigation of reported cases of abuse and neglect, protocols to enhance investigations, and improving legal preparation and representation. The CAPTA grant was increased in federal fiscal year 2018 to allow states to implement the Comprehensive Addiction and Recovery Act (CARA) regulations.

There is no match or maintenance of effort requirement for this grant.

Expected Benefits to be Realized

With the approval of this work program, the Division will be able to continue to provide funds to subrecipients that provide direct services to communities to improve child protective services.

Explanation of Projections and Documentation

- Attachment A - SFY21 Budget Status Report
- Attachment B - Leg Approved Fund Map Before and After
- Attachment C - Grant Reconciliation
- Attachment D - Grant Award
- Attachment E - Prior Year Draws
- Attachment F - Grant Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve the work program. The current proposal is preferred as there are no other funding sources available to fund services statewide to prevent, assess, identify and treat child abuse and neglect.

Division of Child and Family Services
 BA 3145 - Children, Youth and Family Administration GL 3532
 Reconciliation of Available Grant Authority
 CFDA 93.669
 Child Abuse and Neglect Grant
 SFY 2021

Grant Description	Grant Period		ID #	Total Amount	Allocated To Future State Fiscal Year	Prior FY Draws	Expired Amounts	Current FY Amount Available	Expenditure Authority Allocation				
	From	To							CAT 01	CAT 12	CAT 88	Cat 89	Total
FFY 2018 Child Abuse and Neglect (CANS)	10/1/2017	9/30/2022	G-1801NVCAN	800,456	-	284,508	-	515,948	155,212	353,063	1,236	6,437	515,948
			Balance Available					515,948	155,212	353,063	1,236	6,437	515,948
			Current Leg App Budget					249,547	155,212	86,662	1,236	6,437	249,547
			Work Program Adjustment Needed					266,401	-	266,401	-	(0)	266,401

This work program will give the Division the ability to meet the obligations created to our sub grantees should they request the full amounts awarded.

Division of Child and Family Services
 BA 3145 - Children, Youth and Family Administration GL 3532
 Budget to Actual Schedule
 CFDA 93.669
 FFY 2018 Child Abuse and Neglect Grant
 SFY 2021

Description	CAT	NOGA Amount	Prior Year Draws	Balance 7/1/2020	Allocated to Future Fiscal Year	Budget Revision	Balance 7/1/2020
Personnel Costs	01	155,212.00	190,083.65	(34,871.65)	-	190,083.65	155,212.00
Operating	04	-	13,061.74	(13,061.74)	-	13,061.74	-
Temporary Employee	08	-	118.73	(118.73)	-	118.73	-
Child Abuse & Neglect	12	637,571.00	35,600.60	601,970.40	-	(248,907.33)	353,063.07
Information Services	26	-	1,013.74	(1,013.74)	-	1,013.74	-
Purchasing Assessment	87	-	53.84	(53.84)	-	53.84	-
State Cost Allocation	88	1,236.00	648.21	587.79	-	648.21	1,236.00
AG Cost Allocation	89	6,437.00	43,927.42	(37,490.42)	-	43,927.42	6,437.00
Total Budget		800,456.00	284,507.93	515,948.07	-	-	515,948.07

Total Revision -

SFY 2019 Actual	**Prior Years Draws Calculations				Total
	Budget Category Q1	Q2	Q3	Q4	
Category 01	\$ 8,327.50	\$ 25,248.03	\$ 20,039.49	\$ 15,561.11	\$ 35,600.60
Category 04	\$ 3,401.79	\$ 1,329.52	\$ 8,330.43	\$ 13,061.74	\$ 35,600.60
Category 08	\$ 238.90	\$ 127.72	\$ 647.12	\$ 1,013.74	\$ 190,083.65
Category 26	\$ 13.60	\$ 6.71	\$ 33.53	\$ 53.84	\$ 13,061.74
Category 87	\$ 39.17	\$ 42.11	\$ 566.93	\$ 648.21	\$ 118.73
Category 88	\$ 5,158.11	\$ 2,546.08	\$ 36,223.23	\$ 43,927.42	\$ -
Category 89					\$ 248,907.33
Total Prior Year Draws					\$ 284,507.93



ADMINISTRATION FOR
CHILDREN & FAMILIES

Office of Grants Management 330 C St., S.W., Washington DC 20201

June 6, 2019

Department of Health and Human Services
Child & Family Services
4126 Technology Way, 3rd Floor
CARSON CITY, NEVADA 89706

Re: Notice of Grant Award - FY 2018

Dear Grantee:

The fiscal year 2018 grant award listed below is available for obligations and expenditures made in accordance with your approved application under the Child Abuse Prevention and Treatment Act, as amended (42 U.S.C. 5101) for the period beginning 10-01-2017 and ending 09-30-2022. All funds must be liquidated/expended no later than 09-30-2022. A negative grant award will be issued for funds that are not liquidated by that date.

Appropriation	CAN	Allotment	This Action	Cumulative
75-18-1536	2018,G992372	\$800,456.00	(\$36,691.00)	\$800,456.00 ✓
EIN:	1886000022A9	Fiscal Year: 2018	Job # 93606918A	
Document Number:	G-1801NVNCAN	CFDA #: 93.669		

With the acceptance of this award, you agree to administer this grant in compliance with conditions set forth in the applicable Program Instructions, terms and conditions, Departmental regulations, and OMB Circulars. Further, in accordance with Department of Treasury regulations 31 CFR Part 205, implementing the Cash Management Improvement Act, you agree to limit your request to draw Federal funds to the minimum amount needed and to time the request in accordance with the actual, immediate requirements in carrying out programs funded through this award. Failure to adhere to these requirements may cause the suspension of grant funds.

Funds included in this award will be made available through the DHHS Payment Management System (PMS). Questions pertaining to payments should be directed to DHHS Division of Payment Management, Post Office Box 6021, Rockville, MD 20852; telephone 1-877-614-5533.

Fiscal reporting questions regarding this grant should be directed to Deborah Bell, Administration for Children and Families, (202) 401-4611. The electronic Terms and Conditions to support this program can be found on the website at <https://www.acf.hhs.gov/grants/terms-and-conditions>.

Please transmit a copy of this letter to the office authorized to request funds covered by this award.

Sincerely,

Janice Caldwell
Director, Family Protection & Resilience Portfolio

RECEIVED
JUN 24 2019
DIVISION OF
CHILD & FAMILY SERVICES



ADMINISTRATION FOR
CHILDREN & FAMILIES

330 C Street, S.W., Washington, DC 20201 www.acf.hhs.gov

June 17, 2019

Dear ACF Grantee,

You recently received a 2018 Child Abuse Prevention & Treatment Act (CAPTA) grant award, dated June 6, 2019. Due to the significant increase of over \$60 million in CAPTA funding, there was a need to revise the 2018 award formula, which resulted in changes to the awarded amounts.

We certainly apologize for any inconvenience this may have caused. If you have any questions, please feel free to contact me at 214-767-2965 or janice.caldwell@acf.hhs.gov

Sincerely,

Janice Davis Caldwell

Janice Davis Caldwell, Director
Family Protection & Resilience Portfolio

cc: Gail Collins, Children's Bureau; Washington, D.C.

RECEIVED

JUN 24 2019

DIVISION OF
CHILD & FAMILY SERVICES

Job Number 9366918A

Sum of Amount	Column Labels		
Row Labels	2019	2020	Grand Total
3145	(0.00)	(0.00)	(0.00)
0	(35,600.60)	(248,907.33)	(284,507.93)
1		189,691.79	189,691.79
4		13,061.74	13,061.74
8		118.73	118.73
12	35,600.60	391.86	35,992.46
26		1,013.74	1,013.74
87		53.84	53.84
88		648.21	648.21
89		43,927.42	43,927.42
Grand Total	(0.00)	(0.00)	(0.00)

EXPENDITURE SCHEDULE FOR :		REPORT AS OF:		8/31/2020								
3145 CHILDREN, YOUTH & FAMILY ADMIN		PERCENTAGE OF FISCAL YEAR:		116.99%								
FISCAL YEAR 2021		Days Passed:		427								
		Start Date:		07/01/19								
BUDGET STATUS REPORT, WEEK ENDING: 08/21/20												
CAT	DESCRIPTION	BSR EXPENDED	OBLIGATED AWAITING TO HIT BSR	EXPENDITURES TO DATE	RECURRING PAYMENT PROJECTIONS	TOTAL SPENT/OBLIGATED	ORIGINAL LEG APPROVED BUDGET	APPROVED WORK PRGS	CURRENT BUDGET	PERCENT SPENT/OBLIGATED	BALANCE REMAINING	BSR Check
12	CAT 12 - CHILD ABUSE & NEGLECT											
12	6100 Per Diem Out-Of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	6140 Personal Vehicle Out-Of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	6150 Comm Air Trans Out-Of-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	6200 Per Diem In-State	\$ -	\$ -	\$ -	\$ -	\$ -	167.00		\$ 167.00		\$ 167.00	\$ -
12	6210 MP Daily Rental In-State	\$ -	\$ -	\$ -	\$ -	\$ -	80.00		\$ 80.00		\$ 80.00	\$ -
12	6215 Non-MP Vehicle Rental I/S	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	6230 Public Transportation In-State	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	6240 Personal Vehicle In-State	\$ -	\$ -	\$ -	\$ -	\$ -	56.00		\$ 56.00		\$ 56.00	\$ -
12	6250 Comm Air Trans In-State	\$ -	\$ -	\$ -	\$ -	\$ -	394.00		\$ 394.00		\$ 394.00	\$ -
12	7000 Operating	\$ -	\$ -	\$ -	\$ -	\$ -	17,589.00		\$ 17,589.00		\$ 17,589.00	\$ -
12	7040 Non-State Printing Services	\$ -	\$ -	\$ -	\$ -	\$ -	1,502.00		\$ 1,502.00		\$ 1,502.00	\$ -
12	705A Non B&G Prop & Cont Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	3.00		\$ 3.00		\$ 3.00	\$ -
12	7051 Property & Content Insurance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	7060 Contracts	\$ -	\$ -	\$ -	\$ -	\$ -	27,112.68		\$ -		\$ (27,112.68)	\$ -
12	7067 Contracts - G	\$ -	\$ -	\$ -	\$ -	\$ -	57,219.00		\$ 57,219.00		\$ 57,219.00	\$ -
12	7110 Non-State Owned Office Rent	\$ -	\$ -	\$ -	\$ -	\$ -	4,617.00		\$ 4,617.00		\$ (3,400.08)	\$ -
12	7255 B & G Lease Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	30.00		\$ 30.00		\$ 30.00	\$ -
12	7289 EITS Phone Line And Voicemail	\$ -	\$ -	\$ -	\$ -	\$ -	301.00		\$ 301.00		\$ 301.00	\$ -
12	7294 Conference Calls	\$ -	\$ -	\$ -	\$ -	\$ -	163.00		\$ 163.00		\$ 163.00	\$ -
12	7296 EITS Long Distance Charges	\$ -	\$ -	\$ -	\$ -	\$ -	62.00		\$ 62.00		\$ 62.00	\$ -
12	7302 Registration Fees	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	7465 Equip Purch \$1,000-\$5,000 - A	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -		\$ -	\$ -
12	8503 Expenditures Clark Co	\$ -	\$ -	\$ -	\$ -	\$ -	19,292.25		\$ -		\$ (19,292.25)	\$ -
12	8516 Expenditures Washoe Co	\$ -	\$ -	\$ -	\$ -	\$ -	22,049.00		\$ -		\$ (22,049.00)	\$ -
12	8798 Non-Taxable Grants	\$ -	\$ -	\$ -	\$ -	\$ -	561,099.99		\$ -		\$ (561,099.99)	\$ -
12	9014 Trans To Supreme Court	\$ -	\$ -	\$ -	\$ -	\$ -	4,479.00		\$ 4,479.00		\$ 4,479.00	\$ -
12	CAT 12 - CHILD ABUSE & NEGLECT TOTAL	\$ -	\$ -	\$ -	\$ -	\$ 637,571.00	\$ 86,662.00	\$ -	\$ 86,662.00	735.70%	\$ (550,909.00)	\$ -
	BSR YTD SPENT	\$ -	\$ 14,890.72	\$ 14,890.72	\$ 637,571.00	\$ 86,662.00	\$ -	\$ -	\$ 86,662.00		\$ -	\$ -

State of Nevada Work Program

WP Number: C51125

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
07/15/20	101	409	3145	HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION

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	(27,390)		
08	27,390		
Sub Total Category Expenditures		0	

Remarks

This work program requests a transfer from the Personnel Services category to establish the Temporary Contract Staffing category to contract with a temporary employee on a part-time, as needed basis through the end of the fiscal year.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

mwinebar
Authorized Signature

08/31/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3145 - HHS-DCFS - CHILDREN, YOUTH & FAMILY ADMINISTRATION
Work Program C51125
Fiscal Year 2021**

Submitted August 31, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) is responsible for child protective and child welfare service delivery in rural Nevada and oversees urban county-operated child protective and welfare services. DCFS also provides children's mental/behavioral health treatment and residential services in urban Nevada. Additionally, DCFS provides juvenile justice services including state-operated youth correctional care centers and the youth parole program. The mission of DCFS is to provide support and services to assist Nevada's children and families in reaching their full human potential.

Purpose of Work Program

This work program requests a transfer from the Personnel Services category to establish the Temporary Contract Staffing category to contract with a temporary employee on a part-time, as needed basis through the end of the fiscal year.

Justification

Several audits conducted over the past biennium resulted in findings related to the incorrect issuance of sub-awards rather than contracts. Contracts are now issued as the correct method to procure services; however, the increased volume and longer process required to complete contracts rather than sub-awards has resulted in an increase in the workload for the division's contract manager. In addition, the state's disallowance of the use of Provider Agreements and transition to Service Agreements has also resulted in a larger workload for the division's Contract Manager. Finally, the division has recently achieved success in the procurement of several competitive grants. Although the additional funds are welcomed and will result in enhanced services the division can provide, several new contracts will be needed in order to properly expend the awarded funds to successfully meet the goals of each grant award.

Justification to fill approval is attached.

Expected Benefits to be Realized

The division will be able to adequately support program needs by drafting and executing contracts and service agreements timely.

Explanation of Projections and Documentation

- Attachment A - Budget Status Report
- Attachment B - Fund Map
- Attachment C - Work Program Need
- Attachment D - Detail Summary & Payroll Projections
- Attachment E - Temp Services Projection
- Attachment F - Request for Authorization to Contract with Former Employee
- Attachment G - File Maintenance Form
- Attachment H - JTF Approval

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to not approve this work program. The current proposal is preferred so the Division can address an increase in contracting workload.

**DEPARTMENT OF HEALTH AND HUMAN SERVICES
 DIVISION OF CHILD AND FAMILY SERVICES
 BA 3145 - Children, Youth & Family Admin
 SFY 2021**

Summary of Work Program Need - WP C51125

FY 21- PROJECTED THROUGH FISCAL YEAR END	LEG APPROVED	PROJECTED NEED	(SHORTFALL)/ SURPLUS	WORK PROGRAM NEED	ADJ SHORTFALL/ SURPLUS
EXPENDITURES					
Category 01 - Personnel Services	\$ 8,383,987	\$ 8,148,924	\$ 235,063	\$ (27,390.00)	\$ 207,672.76
Category 08 - Temporary Contract Staffing	\$ -	\$ 27,390	\$ (27,390)	\$ 27,390.00	\$ -
Total	\$ 8,383,987	\$ 8,176,314	\$ 207,673	\$ -	\$ 207,673

Attachment C - Work Program Need

EXPENDITURE SCHEDULE FOR:										REPORT AS OF:		PERCENTAGE OF FISCAL YEAR:		APPROVED BUDGET		CURRENT BUDGET		BALANCE REMAINING		BSR Check	
3145 CHILDREN, YOUTH & FAMILY ADMIN										8/7/2020		10.14%		8,307,651.00		8,385,987.00		268,978.55			
FISCAL YEAR 2021										Days Passed:		37									
BUDGET STATUS REPORT, WEEK ENDING:										Start Date:		07/01/20									
07/13/20										ORIGINAL LEG		APPROVED BUDGET		APPROVED WORK PRGS		CURRENT BUDGET		BALANCE REMAINING		BSR Check	
CAT	DESCRIPTION	BSR EXPENDED	OBLIGATED AWAITING TO HIT BSR	EXPENDITURES TO DATE	RECURRING PAYMENT PROJECTIONS	TOTAL SPENT/OBLIGATED	APPROVED BUDGET	APPROVED WORK PRGS	CURRENT BUDGET	PERCENT SPENT/OBLIGATED	BALANCE REMAINING	BSR	Check								
01	SALARIES																				
01	5100 SALARIES & ASSESSMENTS	\$ -	\$ -	\$ -	\$ 8,115,008.45	\$ 8,115,008.45	\$ 8,307,651.00	\$ 76,336.00	\$ 8,385,987.00		\$ 268,978.55										
01	5400 PERSONNEL ASSESSMENT	\$ -	\$ -	\$ -	\$ 24,405.00	\$ 24,405.00	\$ -	\$ -	\$ -		\$ (24,405.00)										
01	5500 GROUP INSURANCE	\$ -	\$ -	\$ -	\$ 760.79	\$ 760.79	\$ -	\$ -	\$ -		\$ (760.79)										
01	5420 COLLECTIVE BARGAINING ASSESSMT	\$ -	\$ -	\$ -	\$ 456.00	\$ 456.00	\$ -	\$ -	\$ -		\$ (456.00)										
01	5700 PAYROLL ASSESSMENT	\$ -	\$ -	\$ -	\$ 8,294.00	\$ 8,294.00	\$ -	\$ -	\$ -		\$ (8,294.00)										
01	5840 MEDICARE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -										
01	SALARIES TOTAL	\$ -	\$ -	\$ -	\$ 8,148,924.24	\$ 8,148,924.24	\$ 8,307,651.00	\$ 76,336.00	\$ 8,385,987.00	97.20%	\$ 235,062.76										
	BSR YTD SPENT	\$ 8,148,924.24	\$ 8,148,924.24	\$ 8,148,924.24	CAT VERIFICATION																
08	CAT 8 - TEMPORARY CONTRACT STAFFING																				
08	7060 Contracts	\$ -	\$ -	\$ -	\$ 27,389.88	\$ 27,389.88	\$ -	\$ -	\$ -		\$ (27,389.88)										
08	CAT 8 - TEMPORARY CONTRACT STAFFING TOTAL	\$ -	\$ -	\$ -	\$ 27,389.88	\$ 27,389.88	\$ -	\$ -	\$ -	0.00%	\$ (27,389.88)										
	BSR YTD SPENT	\$ -	\$ -	\$ -	\$ 27,389.88	\$ 27,389.88	\$ -	\$ -	\$ -		\$ (27,389.88)										
	CAT 01 Total	\$ -	\$ -	\$ -	\$ 8,148,924.24	\$ 8,148,924.24	\$ 8,307,651.00	\$ 76,336.00	\$ 8,385,987.00	97.20%	\$ 235,062.76										
	CAT 08 Total	\$ -	\$ -	\$ -	\$ 27,389.88	\$ 27,389.88	\$ -	\$ -	\$ -	0.00%	\$ (27,389.88)										

PAYROLL FOR:
3145 CHILDREN, YOUTH & FAMILY ADMIN
FISCAL YEAR 2021

L01 Budgeted Salary:	5,943,687.00
L01 Budgeted Benefits:	2,460,437.00
Total Budgeted Salaries:	<u>8,404,124.00</u>
L01 Adjustment to Authority (Vacancy Savings +- Rounding):	<u>(96,473.00)</u>
Total Original Work Program Authority:	8,307,651.00
Approved Work Program C48986:	<u>76,336.00</u>
Approved Work Program Cxxxxx:	<u>-</u>
Approved Work Program Cxxxxx:	<u>-</u>
Adjusted Work Program Authority:	8,383,987.00
Salary Projections:	<u>8,148,924.24</u>
Projected Authority:	235,062.76
Less Proposed WP C51125	<u>27,390.00</u>
Remaining Projected Authority	207,672.76

*Only the Salary Projection summary is printed in the work program.
The entire Category 01 salary projections are attached in NEBS.

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF CHILD & FAMILY SERVICES
BA 3145 - Children, Youth & Family Admin
SFY 2021
WORK PROGRAM C51125

Start Date		8/17/2020
End Date		6/30/2021
Temporary Position		Management Analyst II
Hourly Rate *		36.23
Estimated Weekly Hours		18
	Weeks/Month	Cost
July	0	\$ -
Aug	2	\$ 1,304.28
Sept	4	\$ 2,608.56
Oct	4	\$ 2,608.56
Nov	4	\$ 2,608.56
Dec	4	\$ 2,608.56
Jan	4	\$ 2,608.56
Feb	4	\$ 2,608.56
Mar	4	\$ 2,608.56
Apr	4	\$ 2,608.56
May	4	\$ 2,608.56
June	4	\$ 2,608.56
Total Need		\$ 27,389.88

* Hourly rate is estimated at an employee/ employer pay grade 35, step 5 (\$29.12/per hour) and includes a 24% Administrative Fee charge by the temporary services agency.

ATTACHMENT F - TEMP SERVICES NEEDED

Katrina Nielsen

From: Mandi Davis
Sent: Monday, July 27, 2020 11:40 AM
To: Katrina Nielsen
Subject: FW: JTF BA 3145 Management Analyst II - Contract Position
Attachments: FW: URGENT - JTF BA 3145 Management Analyst II - Contract Position; RE: URGENT - JTF BA 3145 Management Analyst II - Contract Position

Mandi Davis

Deputy Administrator – Administrative Services
Division of Child and Family Services
775.684.7942

From: Kathryn Rosaschi <KRosaschi@dcfs.nv.gov>
Sent: Monday, July 27, 2020 11:32 AM
To: Mandi Davis <Mandi.Davis@dcfs.nv.gov>
Cc: Adan Aguilera <adan.aguilera@dcfs.nv.gov>; Nicole Peek <Nicole.Peek@dcfs.nv.gov>; Danielle Ward <Danielle.Ward@dcfs.nv.gov>; Ross Armstrong <Ross.Armstrong@dcfs.nv.gov>
Subject: FW: JTF BA 3145 Management Analyst II - Contract Position

Good morning Mandi,

The JTF for BA 3145, Contract Position for Management Analyst II, has been approved.

Because this is a contract position, your hiring manager will need to work directly with Nicole in our office with respect to next steps. It is imperative that the JTF approvals be included with the contract packet as they will become part of the paperwork. I have included Nicole on this email for specific questions. My understanding of this specific contract is that we were just waiting for this JTF approval and can now submit it and the contract to the Director's Office for final signature.

Thank you,
Katie



Katie Rosaschi, MA, LPC

Human Resource Analyst
Nevada Department of Health and Human Services
Division of Child and Family Services
T: (775) 684-7965 | F: (775) 684-7951 | E: krosaschi@dcfs.nv.gov
www.dhhs.nv.gov | www.dcfs.nv.gov

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**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3143 - HHS-DCFS - INFORMATION SERVICES
Work Program 21FR3143
Fiscal Year 2021**

Submitted September 3, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the division and the county child welfare agencies. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), CaseloadPro and Avatar. UNITY is a federally mandated Comprehensive Child Welfare Information System that is required by child welfare agencies nationwide in order to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, CaseloadPro is the case management system for the Youth Parole Bureau. Operational since 2005, Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports children's mental health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (Division of Child and Family Services, Clark County Department of Family Services, and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

Purpose of Work Program

This work program requests the reduction Title IV-E federal funds related to the budget reductions approved by 31st Special Legislative Session.

Justification

This work program reduces the federal portion of funding associated with fiscal year 2021 budget reductions approved during the 31st Special Session Assembly Bill 3 Section 31, and corresponds with work program #21BR3143 approved August 5th.

Expected Benefits to be Realized

N/A

Explanation of Projections and Documentation

Attachment A: Budget Status Report
Attachment B: Before and After Fund Maps
Attachment C: NEBS 210 - 3143
Attachment D: AB3

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

N/A

Department of Health & Human Services
 Division of Child and Family Services
 BA 3143 Information Services
 Leg Approved Fund Map - Before
 SFY 2021

	Revenue	APPROPRIATION CONTROL 2501	FEDERAL TITLE IV-B FFTA 3470	FEDERAL TITLE IV-E 3562	TRANS FROM OTHER B/A 4669	Total	Per BSR	Difference
RGL Revenue Authority		4,423,282	-	3,253,411	455,660	8,132,353	8,132,353	-
2511 Balance forward		-	-	-	-	-	-	-
Total Revenue		4,423,282	-	3,253,411	455,660	8,132,353	8,132,353	-
CAT Expenditures								
01 PERSONNEL SERVICES		2,561,706	-	1,862,793	265,057	4,689,556	4,689,556	-
03 IN-STATE TRAVEL		12,505	-	9,653	219	22,377	22,377	-
04 OPERATING		159,700	-	123,956	2,748	286,404	286,404	-
10 AVATAR		160,586	-	-	160,586	321,172	321,172	-
11 UNITY DATA EXCHANGE MODERN		-	-	93,750	-	93,750	93,750	-
26 INFORMATION SERVICES		1,520,377	-	1,147,193	25,546	2,693,116	2,693,116	-
30 TRAINING		5,246	-	4,050	92	9,388	9,388	-
87 PURCHASING ASSESSMENT		3,162	-	2,440	57	5,659	5,659	-
88 STATE COST ALLOCATION		-	-	9,576	1,355	10,931	10,931	-
Total Expenditures		4,423,282	-	3,253,411	455,660	8,132,353	8,132,353	-
To Balance		-	-	-	-	-	-	-

ATTACHMENT B1

Department of Health & Human Services
 Division of Child and Family Services
 BA 3143 Information Services
 Proposed Fund Map
 SFY 2021

		APPROPRIATION CONTROL	C51022 FEDERAL TITLE IV-B FFTA 3470	C21FR3143 FEDERAL TITLE IV-E 3562	TRANS FROM OTHER B/A	Total	Per BSR	Pending C51022	Pending C21FR3143
RGL	Revenue Authority	4,423,282	187,500	3,159,661	4669	8,226,103	8,132,353	187,500	(93,750)
2511	Balance forward	-	-	-	-	-	-	-	-
	Total Revenue	4,423,282	187,500	3,159,661	455,660	8,226,103	8,132,353	187,500	(93,750)
CAT	Expenditures								
01	PERSONNEL SERVICES	2,561,706	-	1,862,793	265,057	4,689,556	4,689,556	-	-
03	IN-STATE TRAVEL	12,505	-	9,653	219	22,377	22,377	-	-
04	OPERATING	159,700	-	123,956	2,748	286,404	286,404	-	-
10	AVATAR	160,586	-	-	160,586	321,172	321,172	-	-
11	UNITY DATA EXCHANGE MODERN	-	187,500	-	-	187,500	93,750	187,500	(93,750)
26	INFORMATION SERVICES	1,520,377	-	1,147,193	25,546	2,693,116	2,693,116	-	-
30	TRAINING	5,246	-	4,050	92	9,388	9,388	-	-
87	PURCHASING ASSESSMENT	3,162	-	2,440	57	5,659	5,659	-	-
88	STATE COST ALLOCATION	-	-	9,576	1,355	10,931	10,931	-	-
	Total Expenditures	4,423,282	187,500	3,159,661	455,660	8,226,103	8,132,353	187,500	(93,750)
	To Balance	-	-	-	-	-	-	-	-

Section A1: Line Item Detail by GL
Budget Account: 3143 HHS-DCFS - INFORMATION SERVICES

Item No	Description	Actual 2017-2018	Work Program 2018-2019	L01R Year 1 2019-2020	L01R Year 2 2020-2021
E621	ELIMINATE OR REDUCE ONE-SHOTS & TINS				
REVENUE					
2501	APPROPRIATION CONTROL	0	0	0	-93,750
3562	FED - TITLE IV-E	0	0	0	-93,750
	TOTAL REVENUES FOR DECISION UNIT E621	0	0	0	-187,500
EXPENDITURE					
11	UNITY DATA EXCHANGE MODERNIZATION				
7060	CONTRACTS	0	0	0	-187,500
	TOTAL FOR CATEGORY 11	0	0	0	-187,500
	TOTAL EXPENDITURES FOR DECISION UNIT E621	0	0	0	-187,500
	TOTAL REVENUES FOR BUDGET ACCOUNT 3143	0	0	0	-187,500
	TOTAL EXPENDITURES FOR BUDGET ACCOUNT 3143	0	0	0	-187,500

41.5

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3229 - HHS-DCFS - RURAL CHILD WELFARE
Work Program 21FR3229
Fiscal Year 2021**

Submitted September 3, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes: in home services, emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, permanency services to include reunification, guardianship, other planned living arrangements and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services, early childhood services, and designated outpatient services. Statutory Authority: NRS Chapters 432 and 432B

Purpose of Work Program

This work program requests the reduction Title IV-E federal funds related to the budget reductions approved by 31st Special Legislative Session.

Justification

This work program reduces the federal portion of funding associated with fiscal year 2021 budget reductions approved during the 31st Special Session Assembly Bill 3 Section 31, and corresponds with work program #21BR3229 approved August 5th.

Expected Benefits to be Realized

N/A

Explanation of Projections and Documentation

Attachment A: Budget Status Report
Attachment B: Before and After Fund Maps
Attachment C: BA 3229 NEBS 220
Attachment D: AB 3

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

N/A

	REVENUES	APPROPRIATION CONTROL	FED. TITLE IV-B IVE	TITLE IV-E B1	FED TITLE IV-B1	POST ADOPTION FEES	TANF	CHILD SUPPORT REIMBURSEMENTS	COUNTY REIMBURSEMENTS	PRIOR YEAR REFUNDS	SSA REIMBURSEMENT	GIFTS AND DONATIONS	TRANSFER FROM BA MEDICAID	TRANSFER FROM DHS - DIRECTOR	Total	PER BSR	Difference
2511	Balance Authority																
	Balance forward																
	Total Revenue	7,948,526	2,445,083	5,815,367	3,582	1,650	517,852	40,515	4,077,147	4203	144,429	423,693	97,883	1,724,402	22,883,854	22,883,854	0
	Total Revenue	7,948,526	2,445,083	5,815,367	3,582	1,650	517,852	40,515	4,077,147	4203	144,429	423,693	97,883	1,724,402	23,310,116	23,310,116	0
Cat	EXPENDITURES																
1	CAT 1 - PERSONNEL SERVICES	3,158,355	1,895,457	2,403,059	-	1,650	-	-	3,580,875	-	-	-	97,883	1,400,253	12,516,532	12,516,532	-
3	CAT 3 - IN-STATE TRAVEL	319,685	-	103,830	-	-	-	-	119,616	-	-	-	-	-	543,131	543,131	-
4	CAT 4 - OPERATING	529,056	-	205,535	-	-	-	-	340,953	-	-	-	-	-	1,075,144	1,075,144	-
5	CAT 5 - EQUIPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
7	CAT 7 - MAINT OF BUILDINGS & GROUNDS	9,491	-	3,705	-	-	-	-	6,184	-	-	-	-	-	19,380	19,380	-
8	CAT 8 - PLACEMENT PREVENTION	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000	-
9	CAT 9 - ADOPTION SUBSIDY	1,753,170	-	2,194,796	-	-	-	-	-	-	-	-	-	-	3,947,966	3,947,966	-
10	CAT 10 - ELKS ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	70,000	70,000	-
13	CAT 13 - CHILD WELFARE	1,014,282	-	653,776	-	-	517,852	40,515	-	-	144,429	-	-	-	2,370,854	2,370,854	-
14	CAT 14 - ADVANCED AND SPECIALIZED FOSTER CARE	523,536	-	218,928	-	-	-	-	-	-	-	-	-	-	742,464	742,464	-
15	CAT 15 - FOSTER HOME RECRUITMENT	7,427	-	1,756	-	-	-	-	-	-	-	-	-	-	9,183	9,183	-
16	CAT 16 - MENTAL HEALTH PLACEMENTS	75,750	-	-	-	-	-	-	-	-	-	-	-	-	75,750	75,750	-
18	CAT 18 - NON XX MEDICAL	333,949	-	-	-	-	-	-	-	-	-	-	-	-	333,949	333,949	-
20	CAT 20 - TRANSPORTATION	47,361	-	11,194	-	-	-	-	-	-	-	-	-	-	58,555	58,555	-
24	CAT 24 - TEMPORARY CONTRACT STAFFING	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
25	CAT 25 - AB150 WORK GROUP	11,345	-	-	-	-	-	-	-	-	-	-	-	-	11,345	11,345	-
26	CAT 26 - INFORMATION SERVICES	37,867	-	13,522	-	-	-	-	19,342	-	-	-	-	-	70,731	70,731	-
30	CAT 30 - TRAINING	3,579	-	1,397	-	-	-	-	2,332	-	-	-	-	-	7,308	7,308	-
36	CAT 36 - ADOPTION ACTIVITIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
38	CAT 38 - FUNERAL EXPENSES	6,450	-	-	-	-	-	-	-	-	-	-	-	-	6,450	6,450	-
40	CAT 40 - CHILD CARE - RESPIRE	24,835	-	-	-	-	-	-	-	-	-	-	-	-	24,835	24,835	-
41	CAT 41 - CAREGIVER TESTING & EVALUATION	51,291	-	-	-	-	-	-	24,037	-	-	-	-	-	75,328	75,328	-
42	CAT 42 - TITLE XX	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
43	CAT 43 - KINSHIP NAVIGATOR	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
44	CAT 44 - TITLE IV-B 1 GRANT PROJECTS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
59	CAT 59 - UTILITIES	6,457	-	2,521	-	-	-	-	4,208	-	-	-	-	-	461,172	461,172	-
83	CAT 83 - NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,702	-	1,348	-	-	-	-	-	-	-	-	-	-	13,186	13,186	-
86	CAT 86 - RESERVE	-	-	-	-	-	-	-	-	-	-	-	-	-	7,050	7,050	-
87	CAT 87 - PURCHASING ASSESSMENT	2,938	-	-	-	-	-	-	-	-	-	423,693	-	-	426,262	426,262	-
88	CAT 88 - STATEWIDE COST ALLOCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	2,938	2,938	-
93	CAT 93 - RESERVE FOR REVERSION	-	-	-	-	-	-	-	-	-	-	-	-	-	65,809	65,809	-
	Total Expenditures	7,948,526	2,445,083	5,815,367	3,582	1,650	517,852	40,515	4,077,147	4203	144,429	423,693	97,883	1,724,402	23,310,116	23,310,116	0
	Revenue Over (Short)																

2.3 ATTACHMENT B - LEG APPROVED FUND MAP

Cat	APPROPRIATION CONTROL	C50923		21FR3229		C50915		POST ADOPTION FEES	TANF	CHILD SUPPORT REIMBURSE	COUNTY REIMBURSEMENTS	PRIOR YEAR REFUNDS	SSA REIMBURSEMENT	GIFTS AND DONATIONS	TRANSFER FROM BA MEDICAID	TRANSFER FROM DHHHS - DIRECTOR	TRANSFER	PER BSR	21FR3229	C50923	Pending Work Programs	C50915
		FED - TITLE IV-B 1	TITLE IV-E	FED TITLE IV-B 2	TITLE IV-E	REVENUES	EXPENDITURES															
2511	Revenue Authority	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	70,000	97,883	1,722,402	23,390,376	22,883,854	(88,035.00)	525,622	68,935.00	
	Balance forward	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	70,000	97,883	1,722,402	23,390,376	22,883,854	(88,035.00)	525,622	68,935.00	
	Total Revenue	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	70,000	97,883	1,722,402	23,390,376	22,883,854	(88,035.00)	525,622	68,935.00	
	EXPENDITURES	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	70,000	97,883	1,722,402	23,390,376	22,883,854	(88,035.00)	525,622	68,935.00	
1	CAT 1 - PERSONNEL SERVICES	3,159,355	1,895,457	2,315,024	-	-	-	-	-	3,560,875	-	-	-	-	97,883	1,400,253	12,430,497	543,131.00	-	-	12,518,532.00	
3	CAT 3 - IN-STATE TRAVEL	319,685	-	103,830	-	-	-	-	-	119,616	-	-	-	-	-	-	543,131	543,131.00	-	-	1,075,144.00	
4	CAT 4 - OPERATING	529,056	-	205,535	-	-	-	-	-	340,553	-	-	-	-	-	-	1,075,144	1,075,144.00	-	-	-	
5	CAT 5 - EQUIPMENT	9,491	-	3,705	-	-	-	-	-	6,184	-	-	-	-	-	-	19,380	19,380.00	-	-	-	
7	CAT 7 - BUILDINGS & GROUNDS	25,000	-	25,000	-	-	-	-	-	-	-	-	-	-	-	-	25,000	25,000.00	-	-	-	
8	CAT 8 - FOSTER CARE - PREVENTION	1,753,170	-	2,194,796	-	-	-	-	-	-	-	-	-	-	-	-	3,947,986	3,947,986.00	-	-	-	
9	CAT 9 - ADOPTION SUBSIDY	1,014,282	-	1,014,282	-	-	-	-	-	-	-	-	-	-	-	-	70,000	70,000.00	-	-	-	
10	CAT 10 - ELKS ACTIVITIES	1,014,282	-	1,014,282	-	-	-	-	-	-	-	-	-	-	-	-	70,000	70,000.00	-	-	-	
13	CAT 13 - CHILD WELFARE	523,536	-	653,776	-	-	-	-	-	40,515	-	-	144,429	-	-	-	2,370,854	2,370,854.00	-	-	-	
14	CAT 14 - ADVANCED AND SPECIALIZED FOSTER CARE	7,427	-	218,928	-	-	-	-	-	-	-	-	-	-	-	-	742,464	742,464.00	-	-	-	
15	CAT 15 - FOSTER HOME RECRUITMENT	7,427	-	1,756	-	-	-	-	-	-	-	-	-	-	-	-	9,183	9,183.00	-	-	-	
16	CAT 16 - MENTAL HEALTH PLACEMENTS	333,949	-	75,750	-	-	-	-	-	-	-	-	-	-	-	-	333,949	333,949.00	-	-	-	
18	CAT 18 - NON XIX MEDICAL	47,361	-	11,184	-	-	-	-	-	-	-	-	-	-	-	-	58,555	58,555.00	-	-	-	
20	CAT 20 - TRANSPORTATION	11,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
24	CAT 24 - TEMPORARY CONTRACT STAFFING	37,867	-	13,522	-	-	-	-	-	19,342	-	-	-	-	-	-	11,345	11,345.00	-	-	-	
25	CAT 25 - ARI50 WORK GROUP	3,579	-	1,397	-	-	-	-	-	2,332	-	-	-	-	-	-	70,731	70,731.00	-	-	-	
26	CAT 26 - INFORMATION SERVICES	6,450	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,308	7,308.00	-	-	-	
30	CAT 30 - TRAINING	24,835	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
36	CAT 36 - ADOPTION ACTIVITIES	51,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
38	CAT 38 - FUNERAL EXPENSES	51,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
40	CAT 40 - CHILD CARE - RESPIRE	51,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
42	CAT 42 - TITLE XX	51,291	-	-	-	-	-	-	-	24,037	-	-	-	-	-	-	256,340	256,340.00	-	-	-	
43	CAT 43 - KINSHIP NAVIGATOR	51,291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
44	CAT 44 - TITLE IV-B 1 GRANT PROJECTS	6,457	986,794	-	-	-	-	-	-	-	-	-	-	-	-	-	886,794	461,172.00	-	-	461,172.00	
59	CAT 59 - UTILITIES	6,457	-	2,521	-	-	-	-	-	-	-	-	-	-	-	-	-	13,186	13,186.00	-	-	-
83	CAT 83 - NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	5,702	-	1,348	-	-	-	-	-	4,208	-	-	-	-	-	-	7,050	7,050.00	-	-	-	
86	CAT 86 - RESERVE	2,938	-	-	-	-	-	-	-	-	-	-	-	423,693	2,569	-	426,262	426,262.00	-	-	-	
87	CAT 87 - PURCHASING ASSESSMENT	2,938	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,938	2,938.00	-	-	-	
88	CAT 88 - STATEWIDE COST ALLOCATION	91,454	-	-	-	-	-	-	-	-	-	-	-	-	-	-	65,809	157,263.00	-	-	-	
93	CAT 93 - RESERVE FOR REVERSION	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	493,693	2,569	1,722,402	23,816,638	23,310,116.00	-	-	-	
	Total Expenditures	7,948,526	2,973,705	5,727,332	66,935	3,764	3,874	517,852	40,515	4,077,147	4203	4216	144,429	493,693	2,569	1,722,402	23,816,638	23,310,116.00	-	-	-	
	Revenue Over (Short)																			525,622.00		68,935.00

ATTACHMENT B - LEG APPROVED FUND MAP

Budget Highlight - 2019 - 2021 Biennium

L01R - BUDGET RESERVE PROPOSALS - All DU Type - Compact
with DU Synopsis

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES
Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Dept. Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
162	162	3229	HHS-DCFS - RURAL CHILD WELFARE	E606	0	0	0	-283,690	-88,035	-371,725	0.00	-5.00
Total for Budget Account: 3229					0	0	0	-283,690	-88,035	-371,725	0.00	-5.00
Total for Division: 409					0	0	0	-283,690	-88,035	-371,725	0.00	-5.00
Total for Department: 40					0	0	0	-283,690	-88,035	-371,725	0.00	-5.00
Grand Total :					0	0	0	-283,690	-88,035	-371,725	0.00	-5.00

This decision unit holds 1 Administrative Assistant and 4 Caseworker positions vacant in FY21 to realize a 14% budget reduction.

State of Nevada Work Program

WP Number: C52043

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
08/13/20	101	409	3229	HHS-DCFS - RURAL CHILD WELFARE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3582	FED TITLE IV-B 2	303,453	68,935	372,388
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		303,453		372,388
Total Budgetary & Revenue GLs					303,453		

Expenditures

CAT	Amount	CAT	Amount
43	303,453		
Sub Total Category Expenditures			303,453

Remarks
 This work program requests the addition of Kinship Navigator, Title IV-B, Subpart 2 of the Social Security Act federal funds to continue to develop the Kinship Navigator Program.

Total Budgetary General Ledgers and Category Expenditures (AP) 303,453

_____ **mwinebar** _____
 Authorized Signature

_____ **08/31/20** _____
 Date

_____ Controller's Office Approval _____

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

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3229 - HHS-DCFS - RURAL CHILD WELFARE
Work Program C52043
Fiscal Year 2021**

Submitted August 31, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Child and Family Services (DCFS) Rural Region Child Welfare supports child protective services and other related child welfare services to the 15 rural counties in the state through its Rural Region offices. The DCFS Rural Region is separated into four districts, each providing services to multiple counties. Child Welfare services include emergency response (child protection) and the continuum of ongoing services to families through a comprehensive case planning process that provides initial assessment and comprehensive case management services that support the child, the parents, and the caregivers. The continuum includes: in home services, emergency shelter care, foster family care (including relative placements), group home care, therapeutic foster care, residential treatment care for both in- and out-of-state placements, Interstate Compact for the Placement of Children, foster care licensing, independent living services, permanency services to include reunification, guardianship, other planned living arrangements and adoption. Additional services to support the child and their family include in-home counseling, Intensive Family Services, early childhood services, and designated outpatient services. Statutory Authority: NRS Chapters 432 and 432B

Purpose of Work Program

This work program requests the addition of Kinship Navigator, Title IV-B, Subpart 2 of the Social Security Act federal funds to continue to develop the Kinship Navigator Program.

Justification

The Kinship Navigator program is targeted to assist children who are unable to remain with their parents, where often the safest and most reassuring environment for them is with their grandparents or other extended family members whom they know, love, and trust. Funding will be awarded to a community provider(s) to provide services targeted towards: building a foundation of safety for children by meeting the immediate needs of the kinship families; providing the most permanent home for children by stabilizing the kinship families; and meeting the well-being needs of children by increasing caregivers' capacity. An oversight and evaluation process for the program will continue to ensure the provider(s) is meeting its performance objectives.

Through Kinship programs, assistance for grandparents and other relatives who have undertaken the responsibility of raising their kin children can obtain resources for medical coverage, housing, child care, educational supports, legal issues, and family support.

This work program realigns SFY 2021 state budget authority with the newly received federal fiscal year 2020 award and the remaining grant authority from the federal fiscal year 2019 award.

This grant has no match requirement.

Expected Benefits to be Realized

With the approval of this work program, the Division will be able to continue to provide grant funds to continue to support Kinship Navigator programs aimed at increasing caregivers' capacity to provide safe, stable, and nurturing homes for children by addressing the immediate needs of kinship children; working towards the most permanent legal status for the family; ensuring families receive financial support; and increasing the quality of parenting kinship caregivers provide.

Explanation of Projections and Documentation

Attachment A - Budget Status Report
Attachment B - SFY21 Leg Approved Fund Map Before & After
Attachment C - Grant Reconciliation
Attachment D - FFY18, FFY19, FFY20 Grant Awards
Attachment E - SFY20 Grant Expenditures Detail Summary
Attachment F - Prior Year Draws

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to not approve this work program. The current proposal is preferred because General Fund is not available to replace the federal funding and it will allow Nevada's Child Welfare system to expand upon services supporting the federal Family First Prevention Services Act with providing stable and permanent placements for Nevada's children.

Division of Child and Family Services
 BA 3229 - Rural Child Welfare
 Reconciliation of Available Grant Authority
 Kinship Navigator
 SFY 2021
 C52043

Grant Description	Grant Period		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 Available	CAT 43	Total
	From	To									
Promoting Safe and Stable Families program, Title IV-B, Subpart 2, Kinship Navigator Program	10/1/2018	9/30/2020	G-1901NVPKIN	275,740			181,966		93,774	93,774	93,774
Promoting Safe and Stable Families program, Title IV-B, Subpart 2, Kinship Navigator Program	10/1/2019	9/30/2021	G-2001NVPKIN Balance Available	278,614			-		278,614 372,388	278,614 372,388	278,614 372,388
			Current Leg App Budget						-	-	-
			Pending Work Program C50915						68,935	68,935	68,935
			Work Program Adjustment Needed						303,453	303,453	303,453

ATTACHMENT C

Division of Child and Family Services
 BA 3229 - Rural Child Welfare
 Reconciliation of Available Grant Authority
 Kinship Navigator
 SFY 2021
 C52043

<u>Description</u>	<u>CAI</u>	<u>NOGA Amount</u>	<u>Prior Year Draws</u>	<u>Less Expired Amounts</u>	<u>Balance 7/1/2020</u>	<u>Allocated to Future Fiscal Year</u>	<u>Budget* Revision</u>	<u>Balance Available</u>
CAT 43 Kinship Navigator	43	275,740.00	181,966.44	-	93,773.56	-	-	93,773.56
Total Budget		275,740.00	181,966.44	-	93,773.56	-	-	93,773.56

* - Budget Revision is internal adjustment to align categories with the Leg Approved Fund Map.

ATTACHMENT C

	Q1	Q2	Q3	Q4	Total
SFY 20 Actual					
Total Prior Year Draws	Category 43	\$ -	\$ -	\$ 104,049.73	\$ 181,966.44
					\$ 181,966.44

Job Number '9355619K

<u>Sum of Amount Row Labels</u>	<u>Column Labels</u>	<u>2020 Grand Total</u>
'00	\$ (181,966.44)	\$ (181,966.44)
'43	\$ 181,966.44	\$ 181,966.44
Grand Total	\$ -	\$ -

Division of Child and Family Services
 BA 3229 - Rural Child Welfare
 Reconciliation of Available Grant Authority
 Kinship Navigator
 SFY 2021
 C52043

<u>Description</u>	<u>CAI</u>	<u>NOGA Amount</u>	<u>Prior Year Draws</u>	<u>Less Expired Amounts</u>	<u>Balance 7/1/2020</u>	<u>Allocated to Future Fiscal Year</u>	<u>Budget Revision</u>	<u>Balance Available</u>
CAT 43 Kinship Navigator	43	278,614.00	-	-	278,614.00	-	-	278,614.00
Total Budget		<u>278,614.00</u>	<u>-</u>	<u>-</u>	<u>278,614.00</u>	<u>-</u>	<u>-</u>	<u>278,614.00</u>

ATTACHMENT C

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>Total</u>
SFY 21 Actual		\$	\$	\$	\$
SFY 21 Additional Projections	Category 43	-	-	-	-
Total Prior Year Draws	Category 43	\$	\$	\$	\$



ADMINISTRATION FOR CHILDREN & FAMILIES

Office of Grants Management 330 C St., S.W., Washington DC 20201

September 17, 2019

Administrator
Department of Health and Human Services
Child and Family Services
CARSON CITY, NEVADA 89706

Re: Notice of Grant Award - FY 2019

Dear Grantee:

The grant award listed below is hereby awarded under the Promoting Safe and Stable Families, Kinship Navigator program, Title IV-B, Subpart 2 of the Social Security Act. This award is available for obligation beginning 10-01-2018 and ending 09-30-2020. The grantee must liquidate all obligations incurred under this award no later than 90 days after the end of the funding period.

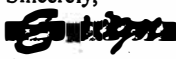
Appropriation 75-19-1512	CAN 2019,G996480	Allotment \$275,740	This Action \$275,740	Cumulative \$275,740
Total		\$275,740	\$275,740	\$275,740
EIN:	1886000022A9	Fiscal Year:	2019	
Document Number:	G-1901NVPKIN	CFDA #:	93.556	

With the acceptance of this award, you agree to administer this grant in compliance with conditions set forth in the applicable Program Instructions, terms and conditions, Departmental regulations, and OMB Circulars. Further, in accordance with Department of Treasury regulations 31 CFR Part 205, implementing the Cash Management Improvement Act, you agree to limit your request to draw Federal funds to the minimum amount needed and to time the request in accordance with the actual, immediate requirements in carrying out programs funded through this award. Failure to adhere to these requirements may cause the suspension of grant funds.

Funds included in this award will be made available through the DHHS Payment Management System (PMS). Questions pertaining to payments should be directed to DHHS Division of Payment Management, Post Office Box 6021, Rockville, MD 20852; telephone 1-877-614-5533.

Fiscal reporting questions regarding this grant should be directed to Deborah Bell, Administration for Children and Families, (202) 401-4611. The electronic Terms and Conditions to support this program can be found on the website at <https://www.acf.hhs.gov/grants/terms-and-conditions>.

Please transmit a copy of this letter to the office authorized to request funds covered by this award notice.

Sincerely,

George Barnwell
Grants Management Officer

**Footnote: This action revises the obligation period from 9-30-2019 to 9-30-2020; the CFDA from 93.471 to 93.556. This action also identifies the program specific to PSSF Kinship Navigator.



Recipient Information
Nevada
Department of Health and Human Services
4126 Technology Way, Suite 300
CARSON CITY, NEVADA 89706
Employer Identification Number (EIN): XXXXXXXXXXXXX
Data Universal Numbering System (DUNS): 607025772
Recipient's Unique Entity Identifier: *See Remarks
Object Class: 41.15

Financial Information

<u>Appropriation</u>	<u>CAN</u>	<u>Allotment</u>	<u>Award this action</u>	<u>Cumulative Grant Award to Date</u>	<u>Document Number</u>	<u>Funding Type</u>
75-20-1512	2020,G996481	\$278,614	\$278,614	\$278,614	G-2001NVPKIN	Formula

Terms and Conditions

The grant award is awarded under the Promoting Safe and Stable Families program, Title IV-B, Subpart 2 of the Social Security Act. This award is available for obligation in accordance with your approved application. The grantee must liquidate all obligations incurred under this award and file the final financial report claiming these expenditures no later than 90 days after the end of the funding period.

With the acceptance of this award, you agree to administer this grant in compliance with conditions set forth in the applicable Program Instructions, terms and conditions, Departmental regulations, and OMB Circulars. Further, in accordance with Department of Treasury regulations 31 CFR Part 205, implementing the Cash Management Improvement Act, you agree to limit your request to draw Federal funds to the minimum amount needed and to time the request in accordance with the actual, immediate requirements in carrying out programs funded through this award. Failure to adhere to these requirements may cause the suspension of grant funds.

Funds included in this award will be made available through the DHHS Payment Management System (PMS). Questions pertaining to payments should be directed to DHHS Division of Payment Management, Post Office Box 6021, Rockville, MD 20852; telephone 1-877-614-5533.

The complete electronic Terms and Conditions to support this program will be located on the website at <https://www.acf.hhs.gov/grants/terms-and-conditions>, or can be secured by contacting the Fiscal Specialist assigned to this grant.

Please transmit a copy of this letter to the office authorized to request funds covered by this award notice.

Remarks

* This field is intended to be included in the standardized Notice of Award and will be displayed in subsequent quarters.

EXPENDITURE SCHEDULE FOR :		REPORT AS OF:		8/14/2020							
3229 BUDGET NAME		PERCENTAGE OF FISCAL YEAR:		112.33%							
FISCAL YEAR 2021		Days Passed:		410							
		Start Date:		07/01/19							
BUDGET STATUS REPORT, WEEK ENDING:		06/05/20		ORIGINAL LEG							
CAT	DESCRIPTION	BSR EXPENDED	OBLIGATED AWAITING TO HIT BSR	EXPENDITURES TO DATE	RECURRING PAYMENT PROJECTIONS	TOTAL SPENT/OBLIGATED	APPROVED BUDGET	APPROVED WORK PRGS	CURRENT BUDGET	PERCENT SPENT/OBLIGATED	BALANCE REMAINING
43	CAT 43 - KINSHIP NAVIGATOR										
43	7060 Contracts	\$ -	\$ -	\$ -	\$ 303,453.00	\$ -	\$ -		\$ -		\$ -
43	8798 Non-Taxable Grants	\$ -	\$ -	\$ -	\$ 303,453.00	\$ 303,453.00	\$ -		\$ -		\$ (303,453.00)
43	CAT 43 - KINSHIP NAVIGATOR TOTAL	\$ -	\$ -	\$ -	\$ 303,453.00	\$ 303,453.00	\$ -		\$ -	#DIV/0!	\$ (303,453.00)
		BSR YTD SPENT	\$ 234,289.87	\$ 234,289.87	CAT VERIFICATION						

State of Nevada Work Program

WP Number: C51518

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
07/27/20	101	409	1383	HHS-DCFS - JUVENILE JUSTICE SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3581	FEDERAL PREA GRANT	117,718	0	117,718
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		117,718		117,718
Total Budgetary & Revenue GLs					117,718		

Expenditures

CAT	Amount	CAT	Amount
11	117,718		
Sub Total Category Expenditures			117,718

<p>Remarks</p> <p>This work program requests the addition of federal Prison Rape Elimination Act (PREA) grant funding to align state authority with federal grant authority to develop a PREA risk screening tool.</p>

Total Budgetary General Ledgers and Category Expenditures (AP) 117,718

_____ **mwinebar** _____
Authorized Signature

_____ **09/01/20** _____
Date

_____ **Controller's Office Approval** _____

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

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 1383 - HHS-DCFS - JUVENILE JUSTICE SERVICES
Work Program C51518
Fiscal Year 2021**

Submitted September 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Juvenile Justice Program sub-grants funding to local units of government and private agencies for programs including: removing juveniles from adult jails, keeping juvenile offenders separate from adult offenders, de-institutionalizing status offenders, reducing the disproportionate incarceration of minority offenders, specialized programs for Native American youth, and community-based delinquency prevention programs. Statutory Authority: NRS Chapter 62 and the Federal Juvenile Justice Act.

Purpose of Work Program

This work program requests the addition of federal Prison Rape Elimination Act (PREA) grant funding to align state authority with federal grant authority to develop a PREA risk screening tool.

Justification

PREA is a federal law comprised of national standards that apply to all correctional settings that house adults and youth. The U.S. Department of Justice published the final PREA Juvenile Facility Standards in 2012, which provide comprehensive guidelines for preventing, detecting, and responding to incidents of sexual abuse and sexual harassment. NRS 62B.212 further establishes the State's commitment to PREA and keeping youth in correctional care safe from sexual abuse and sexual harassment.

These funds will help create a validated PREA Risk Screening Tool to reliably assess risk for sexual abuse and sexual harassment; implement an evidence-based Girls Health Screen to better identify sexual abuse in girls; enhance the Division of Child and Family Services (DCFS) electronic case management system for streamlined PREA documentation; provide specialized PREA investigative training; and provide youth, staff, families, contractors, volunteers and other stakeholders with PREA-related educational materials. This is an overall effort to prevent, detect, and reduce incidents of sexual abuse and sexual harassment within DCFS state facilities.

There is a 50% match requirement for the PREA Standards grant. The non-federal match totaling \$157,873 over the two-year term of the grant will be met with the state-funded salaries of 10 existing employees, each of whom will devote a percentage of their time on activities related to achieving the goals of this grant.

This PREA grant is currently frozen due to the division's high-risk designation for all funds received from the Department of Justice. The division is working through the process to submit a request for a partial drawdown of these funds, anticipating the request would have been approved prior to the close of FY 2020. If the funds are not released prior to the close of FY 2020, the division will re-repay the funds that have been expended and revert an equivalent amount to the General Fund in FY 2021.

SFY20 work program #C49168 established initial grant authority.

Expected Benefits to be Realized

In use of these grant funds, DCFS will: 1) reduce sexual abuse by improved risk assessment, both for the general youth population and for girls specifically, by increasing education on PREA reporting mechanisms and afforded protections; 2) increase staff capacity for preventing sexual abuse by providing a reliable way to assess the risk of vulnerability and abusiveness by increasing educational opportunities, by streamlining PREA activities through electronic documentation, and by ensuring a qualified staff member investigates PREA allegations; 3) promote the integration of PREA standards into the day-to-day operations and culture through validated and evidence-based youth assessments, an increased presence of PREA education throughout the facility, and streamlined electronic PREA documentation; 4) identify and document innovations and promising practices that can be accessed across the country through sharing a validated PREA Risk Screening Tool with other states and entities, free of charge; and 5) promote a culture of zero tolerance by increasing the prominence of DCFS' zero tolerance policy through PREA educational materials.

Explanation of Projections and Documentation

Attachment A - Budget Status Report
Attachment B - Expenditure Schedule
Attachment C - Fund Maps
Attachment D - Grant Reconciliations
Attachment E - Job Totals Report
Attachment F - Grant Match Summary
Attachment G - Notice of Grant Awards
Attachment H - Grant Budget
Attachment I - File Maintenance Form
Attachment J - NRS 62B.212

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to not expend these funds to enhance PREA education and standards throughout DCFS' facilities. This proposal is preferred because there are insufficient General Funds to support the goal of preventing sexual abuse and harassment among the youth housed in the division's juvenile detention facilities.

Expenditure Schedule for:
1383 COMMUNITY JUVENILE JUSTICE PROGRAM
 Fiscal Year 2021

Enter RGL or Grant name here if needed

CAT	DESCRIPTION	FY 21 APPROVED BUDGET	EXPENDITURES AS OF: 7/27/20	PROJECTED AS OF: 7/27/20	TOTAL SPENT & PROJECTED	BALANCE AVAILABLE
01	Personnel Total	\$ 512,504	\$ 10,429	\$ 473,732	\$ 484,161	\$ 28,343
02	Out-Of-State Travel Total	\$ 13,628	\$ -	\$ 13,628	\$ 13,628	\$ -
03	In State Travel Total	\$ 27,889	\$ -	\$ 27,889	\$ 27,889	\$ -
04	Operating Total	\$ 27,183	\$ 5	\$ 27,172	\$ 27,177	\$ 6
08	EUDL Civil Fines Total	\$ 8,750	\$ -	\$ 8,750	\$ 8,750	\$ -
10	Formula Grant Total	\$ 307,286	\$ 3	\$ 302,751	\$ 302,754	\$ 4,532
11	PREA Education Grant Total	\$ -	\$ -	\$ 117,718	\$ 117,718	\$ (117,718)
6200	PER DIEM	\$ -	\$ -	\$ 8,865	\$ 8,865	\$ (8,865)
7067	CONTRACTS - G	\$ -	\$ -	\$ 7,557	\$ 7,557	\$ (7,557)
7068	CONTRACTS - H	\$ -	\$ -	\$ 10,196	\$ 10,196	\$ (10,196)
7069	CONTRACTS - I	\$ -	\$ -	\$ 14,020	\$ 14,020	\$ (14,020)
7070	CONTRACTS - J	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ (50,000)
7071	CONTRACTS - K	\$ -	\$ -	\$ 2,080	\$ 2,080	\$ (2,080)
7072	CONTRACTS - L	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ (25,000)
13	PREA Compliance Grant Total	\$ 11,880	\$ -	\$ -	\$ -	\$ 11,880
19	JJ Reform Total	\$ 168,250	\$ 9,000	\$ 159,250	\$ 168,250	\$ -
20	MRAB Grant Total	\$ 2,349,804	\$ -	\$ 2,349,804	\$ 2,349,804	\$ -
21	Family Engagement Workshop Total	\$ 14,350	\$ -	\$ 14,350	\$ 14,350	\$ -
26	Information Services Total	\$ 1,963	\$ -	\$ 1,963	\$ 1,963	\$ -
87	Purchasing Assessment Total	\$ 3,128	\$ -	\$ 3,128	\$ 3,128	\$ -
88	Purchasing Assessment Total	\$ 1,064	\$ -	\$ 1,064	\$ 1,064	\$ -
	TOTAL EXPENDITURES	\$ 3,447,679	\$ 19,437	\$ 3,501,199	\$ 3,520,636	\$ (72,957)

2501	3580	3581	3583	4157	2520
RGL 2501		RGL 3581 FEDERAL		RGL 2520 FEDERAL	
GENERAL FUNDS	OJJDP GRANT	PREA EDUCATION GRANT	COMPLIANCE	RGL 4157 FINES	PREVIOUS YEAR FUNDS FROM
					Total

per BSR

Revenue	3,003,819	423,230	11,880	8,750	3,447,679
Balance forward	-	-	-	-	-
Total Revenue	3,003,819	423,230	11,880	8,750	3,447,679

3,447,679

Expenditures

1	CAT 1 - SALARIES	398,795	113,709	-	-	-	-	-	512,504
2	CAT 2 - OUT OF STATE TRAVEL	13,628	-	-	-	-	-	-	13,628
3	CAT 3 - IN STATE TRAVEL	27,889	-	-	-	-	-	-	27,889
4	CAT 4 - OPERATING	27,183	-	-	-	-	-	-	27,183
8	CAT 8 - EUDL CIVIL FINES	-	-	-	-	8,750	-	-	8,750
10	CAT 10 - OJJDP TITLE II FORMULA GRANT	-	307,286	-	-	-	-	-	307,286
11	CAT 11 - PREA EDUCATION GRANT	-	-	-	-	-	-	-	-
13	CAT 13 - PREA COMPLIANCE GRANT	-	-	-	11,880	-	-	-	11,880
19	CAT 19 - JJ REFORM	168,250	-	-	-	-	-	-	168,250
20	CAT 20 - COMMUNITY CORRECTIONS GRANT	2,349,804	-	-	-	-	-	-	2,349,804
21	CAT 21 - FAMILY ENGAGEMENT WORKSHOP	14,350	-	-	-	-	-	-	14,350
26	CAT 26 - INFORMATION SERVICES	1,581	382	-	-	-	-	-	1,963
87	CAT 87 - PURCHASING ASSESSMENT	2,338	790	-	-	-	-	-	3,128
88	CAT 88 - STATEWIDE COST ALLOCATION PLAN	-	1,064	-	-	-	-	-	1,064
	Total Expenditures	3,003,819	423,230	11,880	8,750	11,880	8,750	1,064	3,447,679

To Balance 0 (0)

Division of Child and Family Services
 BA 1383 - Community Juvenile Justice Program
 Reconciliation of Available Grant Authority
 Federal PREA Grant - RGL 3581
 SFY 2021

Grant Description	Grant Period		ID #	Total Amount	Less		Less Allocated to Other BA(s)	Less Allocated to Future State Fiscal Year	Less Prior FY Draws	Less Expired Amounts	Current FY Amount Avail	FY21 Expenditure Authority Allocation	
	From	To			Amount	Amount						CAT 11	Total
Federal PREA Standards Grant	10/1/2019	9/30/2021	2019-RP-BX-0004	154,125	-	-	-	-	36,408	-	117,718	117,718	117,718
								Balance Available			117,718	117,718	117,718
								Current Leg App Budget		Fund Map	-	-	-
								* Work Program Adjustment Needed			117,718	117,718	117,718

*Note: Work program is requested to obtain authority for active federal grant awarded to DCFS in SFY20. Based on the grant budget \$36,408 was spent in year 1 and the remaining \$117,718 in year 2. Grant is currently frozen so SFY20 draws will be done once available

Division of Child and Family Services
 BA 1383 - Community Juvenile Justice Program
 Budget to Actual Schedule
 Federal PREA Grant
 SFY 2021

<u>Description</u>	<u>CAT</u>	<u>NOGA Amount</u>	<u>Prior* Year Draws</u>	<u>Balance Available for SFY21</u>	<u>Allocated To Future State Fiscal Year</u>	<u>Balance Available for SFY22</u>
Federal PREA Standards Grant	11	154,125.00	36,407.68	117,717.32	-	-
Total Budget		154,125.00	36,407.68	117,717.32	-	-

Total Revision

DIVISION NAME:	DCFS				
GRANT NAME:	PREA Standards Grant				
GRANT NUMBER:	2019-RP-BX-0004				
CFDA NUMBER:	16.735				
GRANT PERIOD:	10/01/2019 - 09/30-2021				
	STATE MATCH REQUIREMENT				
	9%	6%	50%	50%	
MATCH CALCULATION - MATCH					
STATE FISCAL YEARS 2020 - 2022					
	Estimate	Projected	Projected		
	SFY 20	SFY 21	SFY 22		
1. FEDERAL AWARD AMOUNT	\$ 36,407.68	\$ 117,717.32	\$ -	\$ -	\$ -
2. GENERAL FUND APPROPRIATION	\$ 91,628.00	\$ 66,245.00	\$ -	\$ -	\$ -
3. HIGHWAY FUND APPROPRIATION	\$ -	\$ -	\$ -	\$ -	\$ -
4. THIRD-PARTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
5. IN-KIND CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -	\$ -
6. OTHER	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL MATCH	\$ 91,628.00	\$ 66,245.00	\$ -	\$ -	\$ -
TOTAL PROGRAM FUNDING	\$ 128,035.68	\$ 183,962.32	\$ -	\$ -	\$ -
GRANT COMPLIANCE	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
4. THIRD PARTY CONTRIBUTIONS					
Name of organization	0.00	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00
5. IN-KIND CONTRIBUTIONS					
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00
6. OTHER (EXPLAIN IN DETAIL)					
Detailed explanation of other contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00	0.00
TOTAL NON-APPROPRIATION MATCH	\$ -	\$ -	\$ -	\$ -	\$ -



U.S. Department of Justice
Office of Justice Programs
Bureau of Justice Assistance

Grant

PAGE 1 OF 15

1. RECIPIENT NAME AND ADDRESS (Including Zip Code) Nevada Department of Health and Human Services NV DHRDCFS 4126 Technology Way, 3rd Floor Carson City, NV 89706-2009		4. AWARD NUMBER: 2019-RP-BX-0004	
		5. PROJECT PERIOD FROM 10/01/2019 TO 09/30/2021 BUDGET PERIOD: FROM 10/01/2019 TO 09/30/2021	
2a. GRANTEE IRS/VENDOR NO. 886000022		6. AWARD DATE 09/25/2019	7. ACTION Initial
2b. GRANTEE DUNS NO. 607025772		8. SUPPLEMENT NUMBER 00	
3. PROJECT TITLE PREA Enhancements		9. PREVIOUS AWARD AMOUNT \$ 0	
		10. AMOUNT OF THIS AWARD \$ 154,125	
		11. TOTAL AWARD \$ 154,125	
12. SPECIAL CONDITIONS THE ABOVE GRANT PROJECT IS APPROVED SUBJECT TO SUCH CONDITIONS OR LIMITATIONS AS ARE SET FORTH ON THE ATTACHED PAGE(S).			
13. STATUTORY AUTHORITY FOR GRANT This project is supported under FY19(BJA - PREA) 34 USC 30301, et seq.; Pub. L. No. 116-6, 133 Stat 13, 112			
14. CATALOG OF DOMESTIC FEDERAL ASSISTANCE (CFDA Number) 16.735 - Protecting Inmates and Safeguarding Communities Discretionary Grant Program			
15. METHOD OF PAYMENT GPRS			
AGENCY APPROVAL		GRANTEE ACCEPTANCE	
16. TYPED NAME AND TITLE OF APPROVING OFFICIAL Katharine T. Sullivan Principal Deputy Assistant Attorney General		18. TYPED NAME AND TITLE OF AUTHORIZED GRANTEE OFFICIAL Ross E. Armstrong Administrator	
17. SIGNATURE OF APPROVING OFFICIAL 		19. SIGNATURE OF AUTHORIZED RECIPIENT OFFICIAL 	19A. DATE 10/9/19
AGENCY USE ONLY			
20. ACCOUNTING CLASSIFICATION CODES FISCAL YEAR FUND CODE BUD ACT. OFC. DIV. REG. SUB. POMS AMOUNT X B RP 80 00 00 154125		21. URPUGT0395	

OJP FORM 4000/2 (REV. 5-87) PREVIOUS EDITIONS ARE OBSOLETE.

OJP FORM 4000/2 (REV. 4-88)



U.S. Department of Justice
Office of Justice Programs
Bureau of Justice Assistance

**GRANT MANAGER'S MEMORANDUM, PT. I:
PROJECT SUMMARY**

Grant

PROJECT NUMBER
2019-RP-BX-0004

PAGE 1 OF 1

This project is supported under FY19(BJA - PREA) 34 USC 30301, et seq., Pub. L. No. 116-6, 133 Stat 13, 112

1. STAFF CONTACT (Name & telephone number)

Lucia M. Turck-Gamble
(202) 305-1619

2. PROJECT DIRECTOR (Name, address & telephone number)

Kathryn Roose
Deputy Administrator - Quality and Oversight
4126 Technology Way, 3rd Floor
Carson City, NV 89706
(775) 301-7141

3a. TITLE OF THE PROGRAM

Category 1: Units of State Government Agencies

**3b. POMS CODE (SEE INSTRUCTIONS
ON REVERSE)**

4. TITLE OF PROJECT

PREA Enhancements

5. NAME & ADDRESS OF GRANTEE

Nevada Department of Health and Human Services
NV DHRDCFS 4126 Technology Way, 3rd Floor
Carson City, NV 89706-2009

6. NAME & ADDRESS OF SUBGRANTEE

7. PROGRAM PERIOD

FROM: 10/01/2019 TO: 09/30/2021

8. BUDGET PERIOD

FROM 10/01/2019 TO: 09/30/2021

9. AMOUNT OF AWARD

\$ 154,125

10. DATE OF AWARD

09/25/2019

11. SECOND YEAR'S BUDGET

12. SECOND YEAR'S BUDGET AMOUNT

13. THIRD YEAR'S BUDGET PERIOD

14. THIRD YEAR'S BUDGET AMOUNT

15. SUMMARY DESCRIPTION OF PROJECT (See instruction on reverse)

Authorized under the Prison Rape Elimination Act, the FY19 PREA Program Implementing the PREA Standards, Protecting Inmates, and Safeguarding Communities will assist confinement facilities and the agencies that oversee them in implementing prevention, identification, and response mechanisms that reduce the incidence of sexual abuse in these facilities, and to promote compliance with the PREA standards. Program funds will be used to support efforts of state, local, and tribal jurisdictions to prevent, detect, and respond to sexual abuse in confinement facilities covered by the PREA standards; promote comprehensive implementation of the standards; and enhance community safety by decreasing the likelihood that inmates, residents, and detainees are sexually victimized in confinement facilities prior to release.

The recipient will utilize FY19 Implementing the PREA Standards, Protecting Inmates, and Safeguarding Communities to support the Nevada Division of Child and Family Services (DCFS). Funds will be utilized to reduce sexual abuse in DCFS facilities by instilling a zero tolerance for sexual abuse culture through enhanced

OJP FORM 4000/2 (REV. 4-88)

Division of Child and Family Services – BDW PREA Budget Narrative

BUDGET NARRATIVE

PLEASE INSERT AN OVERALL PROJECT BUDGET SUMMARY FOR THE TWO YEARS HERE

Years	Federal Request	Non-Federal Match
Year 1	\$139,437	\$91,628
Year 2	\$3,801	\$66,245
Total Direct	\$143,238	0
Indirect (7.6%)	\$10,887	\$0
Total Costs	\$154,125	\$157,873

Proposed Project Period

a. Start Date: 10/1/2019

b. End Date: 9/30/2021

BUDGET SUMMARY – Year 1

Category	Federal Request	Non-Federal Match
Personnel	\$0	\$91,628
Fringe	NA	NA
Travel	\$5,080	\$0
Equipment	\$0	\$0
Supplies	\$7,760	\$0
Contractual	\$119,020	\$0
Other	\$7,577	\$0
Total Direct	\$139,437	\$91,628
Indirect (7.6%)	\$10,598	NA
Total Costs	\$150,035	\$91,628

Brian Pankkuk	Registered Nurse - Caliente Youth Center (State employee)	\$114,105 00	yearly	1	2%	\$2,283
Cathy Povis	Registered Nurse - Caliente Youth Center (State employee)	\$106,087 00	yearly	1	2%	\$2,122
Darlene Lisctio	Registered Nurse - Caliente Youth Center (State employee)	\$116,823 00	yearly	1	2%	\$2,337
Kathryn Roose	Deputy Administrator (DCFS)	\$147,238 00	yearly	1	5%	\$7,362
Brian Dahlberg	Management Analyst III - DCFS Fiscal	\$92,799 00	yearly	1	20%	\$18,560
Henrietta Willer	PREA Compliance Manager - NYTC (DCFS)	\$93,039 00	yearly	1	7%	\$6,513
Kenneth Osborn	PREA Compliance Manager - SVYC (DCFS)	\$100,000 00	yearly	1	7%	\$7,000
Justin Barrow	PREA Compliance Manager - CYC (DCFS)	\$91,982 00	yearly	1	7%	\$6,439
Kayla Landes	Program Officer I - DCFS	\$84,576 00	yearly	1	15%	\$12,687
Jennifer Simeo	Program Officer III - PREA Coordinator - DCFS	\$87,747 00	yearly	1	30%	\$26,325
Total						\$91,628

Division of Child and Family Services – BDW PREA Budget Narrative

JUSTIFICATION/NARRATIVE:

DCFS administrative and facility staff will be utilized to oversee and implement aspects of this grants.

- Kathryn Roose, Deputy Administrator, DCFS will provide grant oversight.
- Jennifer Simeo, Program Officer III/PREA Coordinator, for the Division of Child and Family Services (DCFS) will monitor the implementation of the grant initiatives from year one (1).
- Kayla Landes, Program Officer I, DCFS, will help with data collection.
- Brian Dahlberg, Management Analyst III, DCFS Fiscal, will provide budget support and financial oversight.

Direct services will include data collection activities to provide to DCFS administrative staff to determine the effectiveness of implementation of year one (1) initiatives. Each facility has a staff member designated as a PREA Compliance Manager. The individuals and their grant duties regarding the implementation of the PREA risk screening tool are as follows:

- Kenneth Osborn, PREA Compliance Manager, Summit View Youth Center (SVYC), DCFS will manage the validation process for the PREA risk assessment by overseeing the research assistant and helping the research assistant gather data to provide to Kayla and/or Jennifer.
- Henrietta Willer, PREA Compliance Manager, Nevada Youth Training Center (NYTC), DCFS will manage the validation process for the PREA risk assessment by overseeing the research assistant and helping the research assistant gather data to provide to Kayla and/or Jennifer.
- Justin Barrow, PREA Compliance Manager, Caliente Youth Center (CYC), DCFS will manage the validation process for the PREA risk assessment by overseeing the research assistant and helping the research assistant gather data to provide to Kayla and/or Jennifer.

The Girl’s Health Screen will be done in addition to the PREA risk screening tool. Caliente Youth Center Registered Nurses will implement the Girls Health Screen and provide data to DCFS administrative staff.

- Brian Pankkuk, RN Caliente
- Cathy Povis, RN Caliente
- Darlene Liscio, RN Caliente

Fringe is included with the salary for all DCFS employees.

- Workers compensation = 1.4%
- Retirement = 13%
- Health Insurance = 14%
- Payroll Assessment = .01%
- Unemployment Compensation = .01%
- Personnel Assessment = .04%

Budget Summary – Years 2-4

Category	Year 2 Federal Request	Year 2 Non-Federal Match
Personnel	\$0	\$66,245
Fringe	\$0	\$0
Travel	\$3,801	\$0
Equipment	\$0	\$0
Supplies	\$0	\$0
Contractual	\$0	\$0
Other	\$0	\$0
Total Direct	\$3,801.00	\$66,245
Indirect (7.6%)	\$289.00	\$0
Total Costs	\$4,090	\$66,245

Division of Child and Family Services – BDW PREA Budget Narrative

Personnel	Position	Salary	Rate	Year 2	Percentage of Time	Non-Federal Contribution
Kathryn Roose	Deputy Administrator	\$147,728.00	Yearly	Year 2	5%	\$7,387
Brian Dahlberg	Management Analyst III - DCFS Fiscal	\$92,799.00	Yearly	Year 2	20%	\$18,560
Kayla Landes	Program Officer I - DCFS Data	\$85,055.00	Yearly	Year 2	15%	\$12,759
Jennifer Simeo	Program Officer III - DCFS PREA Coordinator	\$91,794.00	Yearly	Year 2	30%	\$27,539
Total Non- Federal Contribution						\$66,245

JUSTIFICATION/NARRATIVE:

Administrative Oversight will continue in year two (2)

- Kathryn Roose, Deputy Administrator, DCFS will provide grant oversight.
- Jennifer Simeo, Program Officer III/PREA Coordinator, for the Division of Child and Family Services (DCFS) will monitor the implementation of the grant initiatives from year one (1) to year (2).
- Kayla Landes, Program Officer I, DCFS, will help with data collection.
- Brian Dahlberg, Management Analyst III, DCFS Fiscal, will provide budget support and financial oversight.

Fringe is included with the salary for all DCFS employees.

- Workers compensation = 1.4%
- Retirement = 13%
- Health Insurance = 14%
- Payroll Assessment = .01%
- Unemployment Compensation = .01%
- Personnel Assessment = .04%

C. Travel:

YEAR 1 FEDERAL REQUEST\$5,080.00
YEAR 2 FEDERAL REQUEST.....\$3,801.00

Purpose	Year 1	Year 2	Year 3	Year 4	Total
Airfare	\$1,016.00	\$1,016.00			\$2,032.00
Per Diem	\$4,064.00	\$2,785.00			\$6,849.00
TOTAL	\$5,080.00	\$3,801.00			\$8,881.00

JUSTIFICATION/NARRATIVE:

Year One:

This section includes two pre-audits: 1) Caliente Youth Center (CYC) Audit, and 2) Nevada Youth Training Center (NYTC) Audit.

The CYC audit will consist of the PREA Coordinator and the Program Officer I traveling to Caliente for 4 nights to conduct the audit. This will require a flight to Las Vegas and a motor pool car to Caliente which is a 2 ½ hour drive from Las Vegas (one way).

The NYTC audit will consist of the PREA Coordinator and the Program Officer I traveling to Elko for 4 nights to conduct the audit. This will consist of a drive to Elko using a motor pool car which is 5 hours (one way).

Division of Child and Family Services – BDW PREA Budget Narrative

Total cost of CYC Trip = \$1,525.50 X 2 = \$3,051
 Flight to Las Vegas from Reno = \$508 round trip X 2 = \$1,016
 Lodging \$94/night X 4 nights X 2 = \$752
 Lodging fees (room tax) \$15/night X 4 X 2 = \$120
 Meals \$55 X 5 days X 2 = \$550
 Parking at Airport \$14/day X 5 days X 2 = \$140
 Mileage to Reno airport from Carson City \$0.58 X 30 X 2 = \$35 (Includes one staff only, one staff located in Carson City and one staff located in Reno)
 Rental Car/ Motor Pool Transportation \$50/day X 5 X 1 = \$250
 Round trip Mileage to CYC from Las Vegas airport \$0.58 X 162 X 2 = \$188 (Both ways)

Total cost of NYTC Trip = \$1,014.50 X 2 = \$2,029
 Lodging in Elko \$94/night X 4 nights X 2 = \$752
 Lodging fees (room tax) \$15/night X 4 X 2 = \$120
 Meals \$55 X 5 days X 2 = \$550
 Round trip motor Pool Mileage \$0.58 X 307 miles each way X 2 = \$357
 Rental Car/ Motor Pool Transportation \$50/day X 5 X 1 = \$250

Year Two:

This section includes one pre-audit: 1) Summit View Youth Center (SVYC).

The SVYC audit will consist of the PREA Coordinator and the Program Officer I traveling to Las Vegas for 4 nights to conduct the audit. This will require a flight to Las Vegas and a motor pool car to use while in Las Vegas. SVYC is located in North Las Vegas.

Mileage in LV is estimated at 120 miles for the week. Summit View is roughly 15 miles one way from the Las Vegas Strip where state staff generally stay based on the best rates of lodging.

Total cost of SVYC Trip = \$1,900.50 X 2 = \$3,801
 Flight to Las Vegas from Reno = \$508 round trip X 2 = \$1,016
 Lodging \$130/night X 4 nights X 2 = \$1,040
 Lodging fees (resort fee, room tax, parking fee) \$80/night X 4 X 2 = \$640
 Meals \$61 X 5 days X 2 = \$610
 Parking at Airport \$14/day X 5 days X 2 = \$140
 Mileage to Reno airport from Carson City \$0.58 X 30 X 2 = \$35 (Includes one staff only, one staff located in Carson City and one staff located in Reno)
 Rental Car/ Motor Pool Transportation \$50/day X 5 X 1 = \$250
 Round trip mileage to SVYC from Las Vegas airport \$0.58 X 15 X 2 X 4 days = \$70

Years One/Two:

Standard GSA rates were used. Meals may be adjusted based on departure and return times.

Flight to Las Vegas based on recent search of Anytime fare plane ticket from Reno to Las Vegas, cost \$508 roundtrip.

D. Equipment: N/A
FEDERAL REQUEST \$0

E. Supplies:
YEAR 1 FEDERAL REQUEST\$7,760.00

Item	Year 1	Year 2	Year 3	Year 4	Total
PREA Supplies	\$7,760.00				\$7,760.00
Total	\$7,760.00				\$7,760.00

Division of Child and Family Services – BDW PREA Budget Narrative

JUSTIFICATION/NARRATIVE:

Items that fall under PREA supplies included within this grant are necessary to provide education to facility staff regarding how youth may report allegations of sexual assault or sexual harassment, and what their role is in the process, whether that is relaying an allegation to the facility PREA Compliance Manager or work with the Compliance Manager to find an alternative house placement for the alleged perpetrator.

These supplies will last the state for the next two years, at which time, the state will add ongoing supplies to the state budget request. The purchase of these supplies will provide the state a baseline of the cost needed on an ongoing basis. All brochures, pamphlets, posters, and flyers have to be custom made to include all the state’s specific mechanisms for reporting.

The following is a breakdown of supplies to be purchased.

- 1) Brochure/Pamphlet – Recovering from Sexual Trauma for Victims of Rape and Sexual Assault
 - a. 200 X \$5.10/each is \$1,020.00
- 2) Wallet size flap card (10 flaps) – Juvenile Facility PREA Standards
 - a. 250 X \$6.46/each is \$1,605.00
- 3) Custom Laminated Posters for facilities
 - a. 1000 X \$2.76/each is \$2,760.00
- 4) Custom Flyer
 - a. 2500 X \$.76/each is \$1,900
 - b. One time set up fee for customization is \$250.00
- 5) Three ground shipments costs
 - a. Items 1 and 2 is \$99.50
 - b. Item 3 is \$75.33
 - c. Item 4 is \$49.33

Quotes are included as attachments.

TOTAL is \$7759.16

**F. Contractual:
Year 1 FEDERAL REQUEST\$119,020.00**

Name / Service	Year 1	Year 2	Year 3	Year 4	Total
<u>Staffing Agency contracted with DCFS</u> Hire 3 research assistants for 12 months to gather data to validate the PREA risk assessment. This data will be provided to the organization that will validate the data.	\$14,020				\$14,020
<u>National Girls Health and Justice Institute (NGHJI)</u> Implement the Girls Health Screening at Caliente Youth Center (CYC)	\$50,000				\$50,000
<u>National Youth Screening and</u>	\$25,000				\$25,000

Division of Child and Family Services – BDW PREA Budget Narrative

Assessment Partners (NYSAP) Develop and validate a PREA risk assessment.					
Tyler Technologies: Enhancements to the State's data management system to include a screen for PREA unannounced rounds, a screen for staffing deviations, the inclusion of the PREA risk assessment, and the creation of PREA related statewide reports.	\$30,000				\$30,000
TOTAL	\$119,020				\$119,020

JUSTIFICATION/NARRATIVE:

These initiatives will all be started in year one but may not be completed until year two. However, there will be no additional costs for these initiatives in year two. The costs listed in this item is the total cost of each initiative through a contract directly with the vendor of services and DCFS.

1) National Youth Screening and Assessment Partners (NYSAP): Quote for \$25,000

The contract for \$25,000 will include the following. 1) NYSAP will assist the state is creating a PREA Risk Screening Tool, and 2) validate the data received to determine if the Screening tool is working as anticipated meaning the tool is correctly identifying those at risk of victimization and those at risk of perpetration. The data validation phase has multiple phases and will take between 18-24 months for completion. This project will require subcontracted research assistants to complete inter-reliability activities within each facility that DCFS will identify and hire. NYSAP will complete a validity report to include recommendations. DCFS will provide pre-tool and post-tool data per NYSAP request, including data on any incidents that the tool looks to reduce for analyses. DCFS will share the validated screening tool, at no cost, with the Bureau of Justice Assistance and other states to enhance their ability to better assess risk.

The following basic outline will provide implementation:

- a. NYSAP will review Nevada’s current PREA Risk Screening Tool with other available tools that have been validated or are in the process of validations to create a Nevada specific PREA risk screening tool.
- b. DCFS will hire 3 research assistants (\$14,020), one for each facility, to complete the screening, and provide data to NYSAP for validation. These research assistants will work approximately 12 months. Research assistants will work approximately 12 hours per month at roughly \$20/hour. It is likely that the research assistant hired for Caliente Youth Center will live in Las Vegas, so the grant will provide mileage reimbursement for this position. Las Vegas to Caliente, round trip, is 315 miles reimbursed at \$.58 per mile X 12 trips per year. The grant will provide an additional 5 hours per month, to the research assistant for Caliente Youth Center, of hourly wage for driving time at roughly \$20/hour.

NYSAP does not anticipate the need to travel for this project. All work may be completed via email and conference calls.

Division of Child and Family Services – BDW PREA Budget Narrative

2) Tyler Technologies: Quote \$30,000

Tyler Technologies is the state’s current vendor for the juvenile justice data management system. This system, while extremely beneficial and user friendly, has some holes when it comes to PREA. Tyler Technologies has provided DCFS with a quote to add the following to the system; 1) a PREA unannounced round screen, 2) a staffing deviation screen, and 3) add and score the validated PREA risk screening tool and reporting capabilities.

There is no travel required for this vendor. All work will be completed remotely. Testing and notification of completion will be done via email and conference calls.

3) National Girls Health and Justice Institute: Quote is \$50,000

The objective of the Girls Health Screen is to prevent sexual abuse by effectively identifying a history of sexual abuse; increasing staff capacity for preventing sexual abuse; promoting integration of PREA standards into the day-to-day operations and cultures of CYC by the inclusion of this screening into the intake process; and identifying and documenting innovations to inform similar efforts across the nation, who may adopt this screening for their own use. a) The capacity for girls at Caliente Youth Center is currently 48. The vendor has quoted \$50,000 for the training, software, and Ipad’s needed to implement the Girls Health Screen at this facility.

The vendor has factored in the cost of travel and other expenses within their quote but did not provide a breakdown of their travel expenses with their quote.

G. Other:
YEAR 1 FEDERAL REQUEST\$7,577

Item	Year 1	Year 2	Year 3	Year 4	Total
PREA Investigator Training	\$7,577.00				\$7,577.00
Total	\$7,577.00				\$7,577.00

JUSTIFICATION/NARRATIVE:

The PREA Resource Center is currently working on a training specific for PREA Investigators. DCFS has inquired about the cost and the location, but both are still pending. The location will either be Boston, MA, Washington DC, or Phoenix, AZ. The cost is currently estimated by the PREA Resource Center as \$5000 per person. This knowledge from this training will be used by staff on go forward basis when conducting a PREA investigation. The major components of investigations of PREA related allegations that are unique to other investigations is the nature of working with youth and the nature of being in a secure residential setting.

DCFS would like to send the PREA Coordinator and the PREA Investigator to the training. The PREA Investigator is the primary individual responsible for conducting PREA investigations. The PREA Coordinator in back up an may conduct PREA investigations if necessary.

The State has 30 days to investigate and complete a preliminary report of findings.

- Cost of Training = \$5000
- Flight to Boston or Washington DC = \$600 round trip
- Lodging \$273/night X 4 nights = \$1092
- Lodging taxes \$30/night X 4 nights = \$120
- Meals \$71 X 5 days = \$355
- Parking at Airport \$14/day X 5 days = \$70
- Rental Car/Transportation \$50/day X 4 X 1 = \$200
- Bag Fees \$50 X 2 ways = \$100 Note: The State of Nevada generally uses American Airlines or Delta Airlines to travel to the East Coast. These airlines have bag fees.
- Mileage to airport for out of town = \$34.80 total
- Total Request is
- \$5000 for training + \$2577 for travel = \$7577.00

Division of Child and Family Services – BDW PREA Budget Narrative

MATCH SUMMARY

Category	Year 1	Year 2
Federal Request	\$150,035	\$4,090
Match – Salary	\$91,628	\$66,242.65

See pages 1 and 2 for explanation of staff match.

CATEGORICAL SUMMARY of DIRECT COSTS

Category	Year 1 or %
Infrastructure	\$37,760 26.36 % of Project
Data & Evaluation	\$89,020 62.14 % of Project
Services & Support	\$16,458 11.50 % of Project

Infrastructure: Enhancements made by Tyler Technologies and PREA Supplies.

Data and Evaluation: NYSAP contract, NGHJI contract, and Research Assistants.

Services and Support: PREA Investigator Training, and Travel for PREA audits.

State of Nevada Work Program

WP Number: 21FR3281

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
08/06/20	101	409	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3860	MEDICAID FMAP	(301,413)	4,169,866	3,868,453
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		(301,413)		3,868,453
Total Budgetary & Revenue GLs					(301,413)		

Expenditures

CAT	Amount	CAT	Amount
01	(301,413)		
Sub Total Category Expenditures			(301,413)

Remarks

This work program requests the reduction federal Medicaid funds related to the budget reductions approved by 31st Special Legislative Session.

Total Budgetary General Ledgers and Category Expenditures (AP) (301,413)

_____ **mwinebar** _____
Authorized Signature

_____ **09/08/20** _____
Date

_____ **Controller's Office Approval** _____

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

State of Nevada Work Program Packet Checklist

- ✓ Work program form
- ✓ Work program packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Financial/Budget Status Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

WORK PROGRAM REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- Grant history/reconciliation form for grants
- Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

IFC determination evaluation (reason work program does or does not require IFC approval indicated with an X)

Requires IFC approval because

- ✓ \$75,000 or more cumulative for an expenditure category
- Exceeds \$30,000 cumulative and is 10% or more cumulative for an expenditure category
- Involves the allocation of block grant funds and the agency is choosing to use the IFC meeting for the required public hearing per NRS 353.337
- Non-governmental grant or gift in excess of \$20,000
- Includes new positions
- Other:

Does not require IFC approval because

- \$30,000 or less cumulative for each expenditure category
- Places funds in Reserves, Reserve for Reversion, or Retained Earnings categories only
- Less than \$75,000 cumulative and 10% cumulative for each expenditure category
- Non-executive budget
- Other:
- Implements general/highway fund salary adjustments approved by the BOE

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3281 - HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES
Work Program 21FR3281
Fiscal Year 2021**

Submitted September 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Northern Nevada Child and Adolescent Services (NNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. NNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that are provided in northern Nevada.

Residential services are provided at the Adolescent Treatment Center and the Family Learning Homes. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. NNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal.
Statutory Authority: NRS Chapters 433, 433A and 433B.

Purpose of Work Program

This work program requests the reduction federal Medicaid funds related to the budget reductions approved by 31st Special Legislative Session.

Justification

This work program reduces the federal portion of funding associated with fiscal year 2021 budget reductions approved during the 31st Special Session Assembly Bill 3 Section 31, and corresponds with work program #21BR3281 approved August 5th.

Expected Benefits to be Realized

N/A

Explanation of Projections and Documentation

Attachment A: Budget Status Report
Attachment B: Before and After Fund Maps
Attachment C: NEBS 220 3281
Attachment D: AB3

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

N/A

State of Nevada - Budget Division
 Budget Highlight - 2019 - 2021 Biennium
 L01R - BUDGET RESERVE PROPOSALS - All DU Type - Compact
 with DU Synopsis

Department:	40 DEPARTMENT OF HEALTH AND HUMAN SERVICES		BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
Division:	409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES												
6	6	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E605		-200,000	0	-200,000	0	0	0	0.00	0.00
This decision unit utilizes vacancy savings to meet a 4% budget reduction.													
[See Attachment]													
33	33	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E620		-13,580	0	-13,580	0	0	0	0.00	0.00
This decision unit eliminates deferred maintenance projects authorized pursuant to SB 527, Section 4, of the 2019 Legislative Session to meet a 4% budget reduction.													
187	187	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E641		0	0	0	-170,196	-85,609	-255,805	0.00	-2.51
This decision unit eliminates Children's Clinical Services to meet a 14% budget reduction. This decision unit includes the vacant positions as of 4/10/20.													
189	189	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E645		0	0	0	-169,602	-144,699	-314,301	0.00	-4.00
This decision unit eliminates the Rural Wraparound in Nevada Program to meet a 14% budget reduction. This decision unit includes the vacant positions as of 4/10/20.													
190	190	3281	HHS-DCFS - NORTHERN NV CHILD & ADOLESCENT SERVICES	E643		0	0	0	-141,359	-71,105	-212,464	0.00	-2.00
This decision unit reduces Early Childhood Mental Health Services to meet a 14% budget reduction. This decision unit includes the vacant positions as of 4/10/20.													
Total for Budget Account: 3281						-213,580	0	-213,580	-481,157	-301,413	-782,570	0.00	-8.51
Total for Division: 409						-213,580	0	-213,580	-481,157	-301,413	-782,570	0.00	-8.51
Total for Department: 40						-213,580	0	-213,580	-481,157	-301,413	-782,570	0.00	-8.51
Grand Total :						-213,580	0	-213,580	-481,157	-301,413	-782,570	0.00	-8.51

State of Nevada Work Program

WP Number: 21FR3646

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
08/08/20	101	409	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3860	MEDICAID FMAP	(77,739)	10,093,058	10,015,319
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		(77,739)		10,015,319
Total Budgetary & Revenue GLs					(77,739)		

Expenditures

CAT	Amount	CAT	Amount
01	(77,739)		
Sub Total Category Expenditures			(77,739)

Remarks
 This work program requests the reduction federal Medicaid funds related to the budget reductions approved by 31st Special Legislative Session.

Total Budgetary General Ledgers and Category Expenditures (AP) (77,739)

mwinebar
 Authorized Signature

09/08/20
 Date

 Controller's Office Approval

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

**STATE OF NEVADA
DHHS - DIVISION OF CHILD AND FAMILY SERVICES**

**Budget Account 3646 - HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES
Work Program 21FR3646
Fiscal Year 2021**

Submitted September 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Southern Nevada Child and Adolescent Services (SNCAS) provides assessment, care coordination and a comprehensive continuum of mental and behavioral health care services for Severely Emotionally Disturbed children and adolescents from birth through 18 years of age in accordance with NRS 433B. Children served are uninsured, under-insured, or Medicaid recipients. Non-emergent services are provided in five Neighborhood Family Service Centers in different regions of the Las Vegas community. SNCAS services are both office and home-based and include: early childhood mental health services; early childhood day treatment; outpatient mental health services providing individual, group and family therapies; psychiatric evaluation and treatment; intensive targeted case management services through the Wrap-Around in Nevada Program evidence-based model; and mobile crisis response services that operate 24/7 throughout Clark County.

Residential services are provided at the West Charleston campus and include the Oasis On-Campus Treatment Homes and Desert Willow Treatment Center (DWTC), which provides inpatient acute psychiatric and residential treatment center services. Services are provided in strength-based, individualized processes that respect and value the family's decision-making and culture by using the Child and Family Team process. DCFS residential programs have also engaged in the Substance Abuse and Mental Health Services Administration Building Bridges Initiative. The mission of the Building Bridges Initiative is to identify and promote practice and policy initiatives that will create strong and closely coordinated partnerships and collaborations between families, youth and community to ensure that comprehensive services and supports are family-driven, youth-guided, strength-based, culturally and linguistically competent, individualized, evidence and practice-informed, and consistent with the research on sustained positive outcomes. DCFS residential services are monitored by the Commission on Behavioral Health and licensed by the county and state. DWTC is certified by the Joint Commission on Accreditation of Healthcare Organizations. The goal for every child is to provide services within the least restrictive environment and support remaining in or returning to family care with the support of community-based services. SNCAS is involved with the state-wide efforts to transform the current Children's Mental Health System of Care to more comprehensively accomplish this goal. Statutory Authority: NRS Chapters 433, 433A and 433B

Purpose of Work Program

This work program requests the reduction federal Medicaid funds related to the budget reductions approved by 31st Special Legislative Session.

Justification

This work program reduces the federal portion of funding associated with fiscal year 2021 budget reductions approved during the 31st Special Session Assembly Bill 3 Section 31, and corresponds with work program #21BR3646 approved August 5th.

Expected Benefits to be Realized

N/A

Explanation of Projections and Documentation

Attachment A - Budget Status Reports
Attachment B - Fund Maps
Attachment C - NEBS 220 BA 3646
Attachment D - AB3

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Attachment C

Budget Highlight - 2019 - 2021 Biennium

L01R - BUDGET RESERVE PROPOSALS - All DU Type - Compact
with DU Synopsis

Department: 40 DEPARTMENT OF HEALTH AND HUMAN SERVICES

Division: 409 DHHS - DIVISION OF CHILD AND FAMILY SERVICES

BA Priority	Priority	BA	BA Description	Dec Unit	General Fund FY 2020	Other FY 2020	Total 2020	General Fund FY 2021	Other FY 2021	Total 2021	FTE FY 2020	FTE FY 2021
188	188	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E641	0	0	0	-70,386	-35,404	-105,790	0.00	-1.00
<p>This decision unit eliminates Children's Clinical Services to meet a 14% budget reduction. This decision unit includes the vacant positions as of 4/10/20.</p>												
191	191	3646	HHS-DCFS - SOUTHERN NV CHILD & ADOLESCENT SERVICES	E643	0	0	0	-84,164	-42,335	-126,499	0.00	-1.51
<p>This decision unit reduces Early Childhood Mental Health Services to meet a 14% budget reduction. This decision unit includes the vacant positions as of 4/10/20.</p>												
Total for Budget Account: 3646					0	0	0	-154,550	-77,739	-232,289	0.00	-2.51
Total for Division: 409					0	0	0	-154,550	-77,739	-232,289	0.00	-2.51
Total for Department: 40					0	0	0	-154,550	-77,739	-232,289	0.00	-2.51
Grand Total :					0	0	0	-154,550	-77,739	-232,289	0.00	-2.51

State of Nevada Work Program

WP Number: 21FR3265

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
09/15/20	101	901	3265	DETR - VOCATIONAL REHABILITATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3442	FED SECTION 110 GRANT	(1,852,672)	17,861,094	16,008,422
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		(1,852,672)		16,008,422
Total Budgetary & Revenue GLs					(1,852,672)		

Expenditures

CAT	Amount	CAT	Amount
01	(766,931)		
03	(28,254)		
09	(601,970)		
12	(344,080)		
17	(13,216)		
24	(62,640)		
26	(26,655)		
30	(8,926)		
Sub Total Category Expenditures			(1,852,672)

Remarks

The purpose of this work program is to align Federal Grant funding to the General Fund Appropriation reductions pursuant to AB3 section 40 of the 31st Special Session. this work program is the companion grant alignment to work program 21BR3265 for the General Fund reductions.

Total Budgetary General Ledgers and Category Expenditures (AP) (1,852,672)

dbaugn
Authorized Signature

09/21/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DETR - REHABILITATION DIVISION**

**Budget Account 3265 - DETR - VOCATIONAL REHABILITATION
Work Program 21FR3265
Fiscal Year 2021**

Submitted September 17, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Bureau of Vocational Rehabilitation (BVR) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality work and self-sufficiency. The program serves individuals who have physical or mental impairments that present barriers to employment, and assists them in preparing for obtaining and retaining meaningful competitive employment. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7 percent federal funds and 21.3 percent General Fund Appropriations. BVR also administers the Supported Employment Program (Title VI of the Rehabilitation Act) which expands employment options for individuals with the most significant disabilities who may be able to engage in competitive work through the provision of intensive training, supervision, and other services, which is 100 percent federally funded.

Purpose of Work Program

The purpose of this work program is to align Federal Grant funding to the General Fund Appropriation reductions pursuant to AB3 section 40 of the 31st Special Session. this work program is the companion grant alignment to work program 21BR3265 for the General Fund reductions.

Justification

This work program will align the grant funding to the reductions of the General Fund Appropriations match per AB 3 section 40.

Expected Benefits to be Realized

The benefit of this work program is to reduce the federal funds to match the reduction in General Fund Appropriations.

Explanation of Projections and Documentation

Budget Status Reports
Fund Map
Reduction calculations
21BR3265 Work Program

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

There is no viable alternative to this work program. This is the preferred proposal as it aligns grant funding with the reduction of the General Fund Appropriations.

Budget Account 3265 Fiscal Year 2021 Reductions

Category	Federal Funds Section		Total Amount Reduced
	General Fund - 21.7%	110 Grant - 78.3%	
01	212,546	766,931	979,477
03	7,830	28,254	36,084
09	166,830	601,970	768,800
12	95,358	344,080	439,438
17	3,663	13,216	16,879
24	17,360	62,640	80,000
26	7,387	26,655	34,042
30	2,474	8,926	11,400
	<u>513,448</u>	<u>1,852,672</u>	<u>2,366,120</u>

State of Nevada Work Program

WP Number: 21FR3254

FY 2021

<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
09/17/20	101	901	3254	DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3442	FED SECTION 110 GRANT	(357,654)	2,163,619	1,805,965
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		(357,654)		1,805,965
Total Budgetary & Revenue GLs					(357,654)		

Expenditures

CAT	Amount	CAT	Amount
01	(261,640)		
09	(86,405)		
26	(5,793)		
32	(3,816)		
Sub Total Category Expenditures			(357,654)

Remarks
 The purpose of this work program is to align Federal Grant funding to the General Fund Appropriation reductions pursuant to AB3 section 40 of the 31st Special Session. This work program is the companion grant alignment to work program 21BR3254 for the General Fund reductions.

Total Budgetary General Ledgers and Category Expenditures (AP) (357,654)

dbaughn

 Authorized Signature

09/17/20

 Date

 Controller's Office Approval

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

**STATE OF NEVADA
DETR - REHABILITATION DIVISION**

**Budget Account 3254 - DETR - SERVICES TO BLIND OR VISUALLY IMPAIRED
Work Program 21FR3254
Fiscal Year 2021**

Submitted September 17, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Bureau of Services to the Blind and Visually Impaired (BSBVI) is to bring Nevadans together to promote barrier-free communities in which individuals with disabilities have access to opportunities for quality employment and self-sufficiency. The bureau provides a full range of services to persons who are blind, deaf and blind, or severely visually impaired, including: vocational rehabilitation; mobility and living skills training; assisted technology training and purchase of equipment; and low vision programs. The services available under this program are tailored to meet the individual interests, skills, abilities, and informed choice of participants and may include: vocational training; secondary and post-secondary education; counseling and guidance; job development, placement, and follow-up services; transportation; and medical treatment and intervention. Services are delivered through 14 offices throughout the state, including six rural offices. The program is funded with 78.7 percent federal funds and 21.3 percent General Fund Appropriations. The bureau also administers the Older Individuals who are Blind (OIB) grant (Title VII of the Rehabilitation Act), which provides services to individuals over age 55 who are blind or visually impaired and is funded with 90 percent federal funds and 10 percent state General Fund Appropriations. OIB services are geared towards assisting participants in gaining skills to live independently, travel safely around the community, and avoid institutionalization.

Purpose of Work Program

The purpose of this work program is to align Federal Grant funding to the General Fund Appropriation reductions pursuant to AB3 section 40 of the 31st Special Session. This work program is the companion grant alignment to work program 21BR3254 for the General Fund reductions.

Justification

This work program will align the grant funding to the reduction of the General Fund Appropriation match per AB 3 section 40.

Expected Benefits to be Realized

The benefit of this work program is to reduce the federal funds to match the reduction in General Fund Appropriations.

Explanation of Projections and Documentation

2021 BA3254 Budget Status Report
2021 BA3254 Fund Map
Reduction Calculations
WP21BR3254 As approved by the Governor's Finance Office on 8.5.2020

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

There is no viable alternative to this work program. This is the preferred proposal as it aligns grant funding with the reduction to the General Fund Appropriations.

Budget Account 3254 Fiscal Year 2021 Reductions

Category	Federal Funds Section		Total Amount Reduced
	General Fund - 21.7%	110 Grant - 78.3%	
01	72,511	261,640	334,151
09	23,946	86,405	110,351
26	1,606	5,793	7,399
32	1,058	3,816	4,874
	99,121	357,654	456,775

State of Nevada Work Program

WP Number: C52865

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
09/11/20	235	902	4771	DETR - EMPLOYMENT SECURITY - SPECIAL FUND

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
08	111,154		
86	(111,154)		
Sub Total Category Expenditures			0

Remarks

The purpose of this work program is to establish expenditure Category 08, Legal & Court Costs, to fund a court ordered payment for the Special Master Services from Case Number CV20-00755. This payment will be funded from Category 86, Reserves.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

kdesoci1

Authorized Signature

09/11/20

Date

Controller's Office Approval

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

**STATE OF NEVADA
DETR - EMPLOYMENT SECURITY**

**Budget Account 4771 - DETR - EMPLOYMENT SECURITY - SPECIAL FUND
Work Program C52865
Fiscal Year 2021**

Submitted September 11, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Employment Security Special Fund is created as a special revenue fund to cover expenditures for which federal funds have been requested, but not yet received, and covers costs to administer employment security laws that may not be charged against federal grants. The revenue sources for this fund are interest and forfeitures collected from employers for non or late payment of unemployment taxes. All monies in the fund are continuously available to the Division Administrator and do not lapse at any time. The division uses the fund to support and maintain agency-owned buildings and pay for technological enhancements to programs for which federal funds are not available. Statutory Authority: NRS 612.615

Purpose of Work Program

The purpose of this work program is to establish expenditure Category 08, Legal & Court Costs, to fund a court ordered payment for the Special Master Services from Case Number CV20-00755. This payment will be funded from Category 86, Reserves.

Justification

The Employment Security Division has been court ordered to pay the legal fees and costs for the Special Master appointed in the Second Judicial District Court of the State of Nevada and Case Number CV20-00755. This case is a result of claims for unemployment and pandemic-related benefits.

Expected Benefits to be Realized

The expected benefits to be realized are the payment of the court ordered legal fees and costs for the Special Master appointed to Case Number CV20-00755.

Explanation of Projections and Documentation

FY21 BSR Reports
FY21 Budget Projections
Fund Map
File Maintenance Form
Memorandum of Fees and Costs of Special Master

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred so that Employment Security Division and the Department of Employment, Training and Rehabilitation will be in compliance with the court order for Case Number CV20-00755.

FY 2021 DETR - EMPLOYMENT SECURITY - SPECIAL FUND

Updated: A Allen 9/11/2020

Category	Desc	L01	WORK PROGRAM 21SW4771	WORK PROGRAM C52727	WORK PROGRAM C52865	REVISED AUTHORITY	ACTUAL	PROJECTIONS	ACTUAL PLUS PROJECTIONS	PROJECTED BUDGET BALANCE	Notes
00	2511 BALANCE FORWARD FROM PREVIOUS YEAR	7,168,160		6,559,281		13,727,441	7,168,160.00	6,559,281.00	13,727,441.00	-	
00	4156 PENALTIES	3,548,820		1,083,059		4,631,879	1,524,789.41	3,107,089.59	4,631,879.00	-	1
00	4326 TREASURER'S INTEREST DISTRIBUTION	48,741				48,741	-	48,741.00	48,741.00	-	
	Total Rev	10,765,721	0	7,642,340	0	18,408,061	8,692,949.41	9,715,111.59	18,408,061.00	-	
07	MAINTENANCE OF BLDGS & GROUNDS	110,987				110,987	754.80	110,232.20	110,987.00	-	
08	LEGAL AND COURT COSTS	0			111,154	111,154	-	111,154.00	111,154.00	-	5
28	PHONE SYSTEM	0		395,448		395,448	-	395,448.00	395,448.00	0	2
45	REFUND UI FOR NON UI USE OF P&I	6,660				6,660	-	-	-	6,660.00	
74	IDP FUNDING	500,000		65,592		565,592	-	565,592.00	565,592.00	0	3
75	UNIV SPANISH TRANSLATION	0		1,707,858		1,707,858	-	1,707,858.00	1,707,858.00	(0)	4
86	RESERVE	10,146,094	-6,000,000	5,473,442	-111,154	9,508,382	-	-	-	9,508,382.00	
87	PURCHASING ASSESSMENT	1,980				1,980	495.00	1,485.00	1,980.00	-	
94	RESERVE FOR REVERSION - NON GEN FUND SOURCES	0	6,000,000			6,000,000	-	6,000,000.00	6,000,000.00	-	
	Total Exp	10,765,721	0	7,642,340	0	18,408,061	1,249.80	8,891,769.20	8,893,019.00	9,515,042.32	

NOTES:

- 1 FY21 Revenue Projections
- 2 Agency plans to balance fwd authority - phone system
- 3 Agency plans to spend authority - Uinv defects
- 4 Agency plans to spend authority - Spanish Translation
- 5 Court ordered payment of Special Master Fees

CATEGORY 08 LEGAL & COURT COSTS

GL	Desc	L01	WORK PROGRAM C52865	REVISED AUTHORITY	ACTUAL	PROJECTIONS	ACTUAL PLUS PROJECTIONS	PROJECTED BUDGET BALANCE
7080	LEGAL AND COURT	0	105,463	105,463		105,463.00	105,463.00	- 1
7087	LEGAL FEE REIMBURSEMENT	0	5,691	5,691		5,691.00	5,691.00	- 1
Total		0	111,154	111,154	-	111,154.00	111,154.00	-

NOTES:

1 Court ordered payment of Special Master Fees

CATEGORY 86 RESERVE

GL	Desc	WORK PROGRAM	WORK PROGRAM	WORK PROGRAM	WORK PROGRAM	REVISD	ACTUAL	PROJECTIONS	ACTUAL PLUS	PROJECTED
		21SW4771	C52727	C52865	21SW4771	AUTHORITY			PROJECTIONS	BUDGET
										BALANCE
L01										
10,146,094	DO NOT USE-BUDGET USE ONLY	-6,000,000	5,473,442	-111,514	10,146,094	9,508,022	0	0	0	9,508,022
10,146,094		-6,000,000	5,473,442	-111,514	10,146,094	9,508,022	0	0	0	9,508,022
Total										

Summary of Charges Fees and Costs of Special Master
 Second Judicial District Court of the State of Nevada
 Case: CV20-00755

Month	Hours	Legal Fee		Work Program Total	Notes
		Fees - 7080	Reimbursement - 7087		
7/1/2020	564.70	65,592.50	3,053.67	68,646.17	9/10/20 Court Order
8/1/2020	307.20	39,870.02	2,637.25	42,507.27	Pending Court Order 10/20/20
	<u>871.90</u>	<u>105,462.52</u>	<u>5,690.92</u>	<u>111,153.44</u>	

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**IN THE SECOND JUDICIAL DISTRICT COURT OF
THE STATE OF NEVADA IN AND FOR THE
COUNTY OF WASHOE**

AMETHYST PAYNE, IRIS PODESTA-
MIRELES, ANTHONY NAPOLITANO,
ISAIAH PAVIA-CRUZ, VICTORIA
WAKED, CHARLES PLOSKI, DARIUSH
NAIMI, TABITHA ASARE, SCOTT
HOWARD, RALPH WYNCOOP,
ELAINA ABING, and WILLIAM
TURNLEY behalf of themselves and all
others similarly situated,

Plaintiffs-Petitioners,

v.

STATE OF NEVADA *ex rel* NEVADA
DEPARTMENT OF EMPLOYMENT,
TRAINING AND REHABILITATION
(DETR) HEATHER KORBULIC in her
official capacity only as Nevada Director of
Employment, Training and Rehabilitation,
DENNIS PEREA in his official capacity as
Deputy Director of DETR, and KIMBERLY
GAA in her official capacity only as the
Administrator for the Employment Security
Division (ESD); and DOES 1-100, inclusive,

Defendants-Respondents

Case No.: CV20-00755

Dept No.: 8

**INTERIM ORDER AWARDING
SPECIAL MASTER'S FEES AND
COSTS: GRANTING JOINT MOTION
TO STAY; AND SETTING STATUS
HEARING**

1 **INTERIM ORDER AWARDING SPECIAL MASTER’S FEES AND COSTS;**
2 **GRANTING JOINT MOTION TO STAY; AND SETTING STATUS HEARING**

3 On September 10, 2020, the Court held a hearing to address the following matters:

4 **I. Special Master’s Fees**

5 On July 7, 2020, the Court appointed Jason D. Guinasso, Esq., to serve as Special Master in
6 the above-captioned matter. On September 4, 2020, the Special Master filed a document titled
7 *August 2020 Memorandum of Fees and Costs of Special Master*. Defendants-Respondents (“the
8 State”) filed *Defendant’s Brief Regarding Special Master’s Fees* on August 31, 2020, to which
9 Plaintiffs-Petitioners replied on September 2, 2020. This matter came before the Court on
10 September 10, 2020.

11 The Court finds the Special Master’s fees to be fair and reasonable and for the benefit of the
12 Court. No parties objected to this determination. The issue centers around the allocation of
13 payment for the Special Master’s services.

14 In determining the allocation of payment among parties, the Court weighs the following
15 factors:

16 The[C]ourt must allocate payment among the parties after considering [1] the
17 nature and amount of the controversy, [2] the parties’ means, and [3] the extent to
18 which any party is more responsible than other parties for the reference to a master.
19 An interim allocation may be amended to reflect a decision on the merits.

20 Nev. R. Civ. P. 53(g)(2). The Court is unaware of any guiding Nevada case law, but as the
21 Nevada Rule is similar to Fed. R. Civ. P. 53(g), the Court will look to interpretation of the
22 federal law for guidance. *Las Vegas Novelty, Inc. v. Fernandez*, 106 Nev. 113, 119 (1990)
23 (“These cases [regarding federal interpretations of the Federal Rules of Civil Procedure] are
24 strong persuasive authority because the Nevada Rules of Civil Procedure are based in large part
25 upon their federal counterparts.”).

26 A. The nature of the amount of controversy

27 The Court finds this factor to be neutral. Whether the matter is of public interest receives
28 considerable weight in the determination of this factor. *Chevron Corp. v. Donziger*, 2017 U.S.
 Dist. LEXIS 212826, at *19 (S.D.N.Y. Dec. 8, 2017); *Morgan Hill Concerned Parents Ass’n v.*
 Cal. Dep’t of Educ., 2015 U.S. Dist. LEXIS 86909, at *5 (E.D. Cal. July 2, 2015). Here, the

1 dispute's nature concerns the public interest—unemployment compensation to eligible
2 unemployed Nevadans. The Court notes that both parties have similar goals: to pay eligible
3 claimants. Plaintiffs-Petitioners represent Nevadans who have or continue to seek benefits.
4 Defendants-Respondents are the State, which has made progress to ensure qualifying Nevadans
5 receive unemployment compensation, as noted by the Special Master. Having found this factor
6 to be neutral, the Court then considers whether the parties have the resources to pay for the
7 services of the Special Master.

8 B. The parties means

9 The Court finds this factor militates in favor of the State paying the Special Master's fees.
10 Although the State faces unprecedented financial shortfalls, Plaintiffs-Petitioners are indigent
11 persons seeking unemployment compensation during these challenging times. This is further
12 evidenced by the declarations of poverty filed by Plaintiffs-Petitioners pursuant to NEV. REV.
13 STAT. §12.015. Having found this factor to weigh against the State, the Court then considers
14 whether either party is more responsible for the reference to the Special Master.

15 C. Extent to which a party is more responsible for the reference to the Master

16 Where reference to the Special Master is on the Court's own motion and the Master's work
17 benefits both sides as well as the Court, it is reasonable to apportion cost of the Master's
18 service on an equal basis. *Dore Energy Corp. v. Prospective Inv. & Trading Co.*, 270 F.R.D.
19 262, 268 (W.D. La. 2010); *Carter v. Shop Rite Foods, Inc.*, 503 F.Supp. 680, 691
20 (N.D.Tex.1980). However, pursuant to Nev. R. Civ. P. 53(g)(2), the Court may vary from an
21 equal allocation if one side shares a greater responsibility for the reference to the Master.

22 Here, the Court appointed the Special Master within the Court's power to raise *Sua Sponte*.
23 The appointment was made with knowledge and acquiescence from both sides. Furthermore,
24 the parties collaborated on the Court's Order of appointment, and no objection thereto was
25 filed.

26 In weighing this factor, the Court considers several facts. First, Plaintiffs-Petitioners
27 waited months after the Coronavirus Aid, Relief and Economic Security (CARES) Act became
28 law before seeking a writ of mandate. This shows Plaintiffs-Petitioners' recognition of the

1 challenges facing this State and thus, showing due restraint under the circumstances. Plaintiffs-
2 Petitioners did not rush to seek judicial relief. Rather, they hoped the State would move
3 forward with unemployment benefits. Nonetheless, Plaintiffs-Petitioners brought this suit as a
4 last resort.¹

5 Next, the Court granted the writ in part, evidencing a level of success by Plaintiffs-
6 Petitioners. Third, the Special Master's report not only assisted the Court and benefited the
7 parties, but drew several implicit conclusions that there were interminable delays occasioned by
8 the State's response to the administration of the Unemployment Insurance and Pandemic
9 Unemployment Assistance benefit programs.

10 Thus, on balance, the Court finds the weight of the responsibility for the litigation rests on
11 the State's shoulders.²

12 In conclusion, the Court finds an allocation of the entirety of the Special Master's fees for
13 the first billing cycle should be responsibility of the State.

14 **II. Joint Motion for Stay of Proceedings**

15 On July 22, 2020, the Court issued an Order of Mandate wherein Plaintiffs-Petitioners' *Writ*
16 *of Mandamus* was granted in part and denied in part. The Order of Mandate also reserved several
17 issues for further consideration by the Court at a July 30 hearing.

18 Plaintiffs-Petitioners filed an appeal to the Nevada Supreme Court and the State cross-
19 appealed on August 6, 2020. Both appeals were dismissed.

20 On August 28, 2020, the Court issued a final Order of Mandate and the parties filed
21 respective appeals with the Nevada Supreme Court; Plaintiffs-Petitioners on September 4, 2020
22 and the State on September 8, 2020.

23 On September 4, 2020, the parties filed *Defendants' and Plaintiffs' Joint Motion for Stay of*
24 *Proceedings* in an attempt to settle the matter through mediation.

25
26 ¹ The Court recognizes the *original Petition for Writ of Mandamus* was filed May 12, 2020, but Plaintiffs-Petitioners
ultimately sought judicial relief on June 6, 2020 with the filing of the *First Amended Petition for Writ of Mandamus*.

27
28 ² As stated in prior orders, the Court recognizes and has taken into consideration the State's unenviable task of
standing up these new programs under extremely challenging circumstances.

1 While the Court is divested of jurisdiction by virtue of the pending appeals and cross-
2 appeal, the Court retains jurisdiction over ancillary matters. *Foster v. Dingwall*, 126 Nev. 49, 52-
3 53 (2010); *Mack-Manley v. Manley*, 122 Nev. 849, 855, 858 (2006) (providing that the district
4 court has the authority to resolve matters that are ancillary of the issues on appeal, “i.e., matters
5 that in no way affect the appeal’s merits,” and explaining that a “district court has the power to
6 enforce” its order being challenged on appeal.).

7 The Court notes the following constitute ancillary matters over which the Court retains
8 jurisdiction: (1) the allocation of payment to Special Master; (2) any timely and properly
9 submitted motions for fees and costs by either party; and (3) to determine whether there has been
10 compliance with the Court’s prior writ of mandate.

11 Subject to the above, the Court grants the *Plaintiffs’ Joint Motion for Stay of Proceedings* for
12 a minimum of thirty (30) days to allow the parties to mediate.

13 **III. Status Hearing**

14 The Court sets the next status hearing for October 20, 2020, at 2:00 p.m. to determine the
15 allocation of the Special Master’s second payment among parties, discuss the results of
16 mediation, and any pending ancillary matters that are briefed and submitted.

17 **IT IS HEREBY ORDERED** that Defendants-Respondents compensate Special Master
18 Jason D. Guinasso, Esq., for the first months billing, on or before November 15, 2020, as
19 follows:

- 20 1) Administrative costs in the amount of \$3,053.67; and
21 2) Fees for professional services rendered in the amount of \$65,592.50.

22 The *Defendants’ and Plaintiffs’ Joint Motion for Stay of Proceedings* is **GRANTED** for a
23 minimum of thirty (30) days to allow the parties to mediate.

24 Finally, the next status hearing is scheduled for October 20, 2020, at 2:00 p.m.

25 **IT IS SO ORDERED.**

26 DATED: This 11th day of September, 2020



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28 BARRY L. BRESLOW
District Court Judge

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CERTIFICATE OF SERVICE

Pursuant to NRCp 5(b), I hereby certify that I am an employee of the Second Judicial District Court of the State of Nevada, County of Washoe; that on this 11th day of September, 2020, I electronically filed the following with the Clerk of the Court by using the ECF system which will send a notice of electronic filing to the following:

Mark Thierman, Esq.

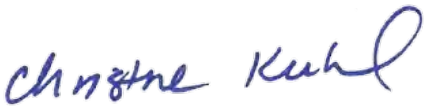
Joshua Buck, Esq.

Gregory Ott, Esq.

Robert Whitney, Esq.

Joshua Hendrickson, Esq.

Leah Jones, Esq.



Judicial Assistant

1 JASON D. GUINASSO, ESQ. (SBN# 8478)
HUTCHISON & STEFFEN, PLLC
2 500 Damonte Ranch Parkway, Suite 980
Reno, NV 89521
3 Telephone: (775) 832-6800
Facsimile: (775) 832-6801
4 jguinasso@hutchlegal.com

5
6 **SECOND JUDICIAL DISTRICT COURT OF THE STATE OF NEVADA**
7 **IN AND FOR THE COUNTY OF WASHOE**

8 AMETHYST PAYNE, IRIS
9 PODESTA-MIRELES, ANTHONY
10 NAPOLITANO, ISAIAH PAVIA-
CRUZ, VICTORIA WAKED,
11 CHARLES PLOSKI, DARIUSH
NAIMI, TABITHA ASARE, SCOTT
HOWARD, RALPH WYNCOOPON,
12 ELAINA ABING, and WILLIAM
TURNLEY behalf of themselves and
13 all others similiarly situated,

14 Plaintiffs,

15 v.

16 STATE OF NEVADA ex rel NEVADA
DEPARTMENT OF EMPLOYMENT,
17 TRAINING AND REHABILITATION
(DETR) HEATHER KORBULIC in
18 her official capacity only as Nevada
Director of Employment, Training and
19 Rehabilitation, DENNIS PEREA in
his official capacity as Deputy
20 Director of DETR, and KIMBERLY
GAA in her official capacity only as
21 the Adminsitrator for the
Employment Security Division (ESD);
22 and DOES 1-100, inclusive,

23 Defendants

Case No.: CV20-00755

Dept. No.: 8

**AUGUST 2020 MEMORANDUM
OF FEES AND COSTS OF
SPECIAL MASTER**

1 I. INTRODUCTION.

2 Pursuant to NRCP 53, WDCR 24, and WDCR 25, the Honorable Judge Barry L.
3 Breslow's Order Appointing Special Master, the undersigned Former Special Master
4 released of his duties on August 20, 2020, hereby submits his August 2020 Memorandum
5 of Fees and Costs for the Month of August, 2020.

6 II. FEES.

7 In his appointment as Special Master during the month of August, approximately
8 307.20 hours of time were billed in the month of August 2020 for his tasks regarding
9 research related to compliance with the Court's order in the matter of *Amethyst Payne, et*
10 *al. v. State of Nevada, et al.*; Case No. CV20-00755. In this regard, the Special Master was
11 asked to prepare a second report that will provide the Court with an update regarding
12 compliance with the Court's Writ of Mandate, as well as progress being made on the issues
13 outlined by the Court, but for which an order has not yet issued. In furtherance of the
14 Special Master's duty to the Court, the Special Master worked with Plaintiffs' counsel,
15 claimant advocates, and DETR ESD attorneys and staff to aggregate and analyze
16 information the Special Master's office gathered on PUA claims that had not been paid and
17 information regarding the issues applicants have been having with the unemployment
18 benefit delivery system. The Special Master also spent time with DETR ESD and with Mr.
19 Thierman's office in an effort to identify and resolve issues with the PUA system.

20 In consideration of the public interest and in service to the Court, a courtesy
21 discount was applied to the total fees accrued which reduced the August fees from
22 \$47,276.00 to \$39,870.02. See Exhibit 2 (August 2020 Invoice).

23 ///

1 **REASONABLE ADMINISTRATIVE COSTS.**

2 \$2,637.25¹(Exhibit 1)

3 **TOTAL \$2,637.25**

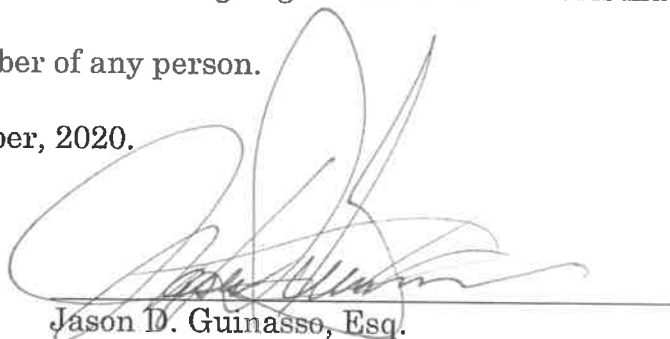
4
5 **III. CONCLUSION.**

6 The Special Master respectfully requests this Court approve the compensation of
7 the Special Master in the sum of \$39,870.02 (Exhibit 2) and reasonable administrative
8 costs in the sum of \$2,637.25 incurred for August 2020, and that if necessary, the Court
9 allocate payment among the parties after considering the nature and amount of the
10 controversy, the parties' means, and the extent to which any party is more responsible than
11 other parties for the reference to a master.

12 **AFFIRMATION**

13 The undersigned does hereby affirm that the foregoing document filed in this matter
14 does not contain the social security number of any person.

15 DATED this 22nd day of September, 2020.

16
17 
18 Jason D. Guinasso, Esq.

19 Special Master

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23 ¹ Sierra Document Management Invoice was previously filed with Special Masters August 2020 Memorandum of Fees and Costs for July; however, it was not reflected on the July invoice and therefore is included again.

1 **CERTIFICATE OF SERVICE**

2 Pursuant to NRCP 5(b), I certify that I am an employee of the law firm of HUTCHISON
3 & STEFFEN, PLLC and that on this 4th day of September, 2020, I caused service of a true
4 and correct copy of the **AUGUST 2020 MEMORANDUM OF FEES AND COSTS OF**
5 **SPECIAL MASTER** by electronically filing the foregoing with the Clerk of the Second
6 Judicial District Court for the State of Nevada and service completed by delivery via e-flex to:

7 Mark Thierman, Esq.
8 Joshua Buck, Esq.
9 Leah Jones, Esq.
10 Joshua Hendrickson, Esq.

Gregory Ott, Esq.
Robert Whitney, Esq.

*Attorneys for Iris Podesta-Mireles,
et al.*

*Attorneys for Nevada Department of
Employment, Training and Rehabilitation,
Kimberly Gaa, Administrator for ESD,
State of Nevada, Heather Korbolic, NV
Director of DETR*

11
12 Pursuant to NRCP 5(b), I certify that I am an employee of the law firm of HUTCHISON
13 & STEFFEN, PLLC and that on this 4th day of September, 2020, I caused service of a true
14 and correct copy of the **August 2020 MEMORANDUM OF FEES AND COSTS OF**
15 **SPECIAL MASTER** via U.S. Mail, deposited in Reno, Nevada, upon the following:

16 Dennis Perea, as Deputy Director of DETR
17 6330 W. Charleston Blvd
18 Las Vegas, NV 89146

19 /s/ Amy Otutaha
20 An employee of Hutchison & Steffen, PLLC
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LIST OF EXHIBITS

Exhibit No.	Document Title	No. of Pages (including exhibit cover page)
1	August Invoice for Special Master's Fees	8
3	Sierra Document Management Invoice	2

EXHIBIT 1

EXHIBIT 1

HUTCHISON & STEFFEN

ATTORNEYS

10080 WEST ALTA DRIVE, SUITE 200
LAS VEGAS, NV 89145 • 702.385.2500

Special Master
500 Damonte Ranch Pkwy, Suite 980
Reno, NV 89521

September 03, 2020
Client: 009071
Matter: 000001
Invoice #: 408041
Resp. Atty: JDG
Page: 1

RE: Payne, et al adv. DETR

For Professional Services Rendered Through August 31, 2020

Federal Tax I.D. No.: 75-3141066

SERVICES

Date	Person	Description of Services	Hours	Amount
08/01/2020	JDG	Telephone conference with Amber Hansen regarding aggregating information PUA Facebook group has on outstanding claims that have not been paid by DETR and administrative bottlenecks related thereto.	1.00	\$325.00
08/01/2020	JDG	Provide Amber Hansen with spreadsheet and language for helping applicants provide information that can be aggregated into a database for DETR.	0.50	\$162.50
08/02/2020	JDG	Telephone conference with Plaintiffs' counsel to discuss aggregating information of claimants who have not been paid so that DETR has a list to work from to expedite payment.	1.00	\$325.00
08/02/2020	JDG	Monitor work of Senate Committee on SB3 and testimony related thereto to compare with testimony provided to Court and to consider how new legislation could impact litigation and Judge's order.	4.00	\$1,300.00
08/03/2020	JDG	Work with staff to create a unique email and website for PUA applicants to send information to so that we can record information onto data base, provide data to DETR for analysis, and include data and analysis in supplemental Special Master Report.	1.00	\$325.00
08/03/2020	JDG	Telephone conference and follow up email correspondence with Amber Hansen regarding information needed from PUA applicants and message to PUA applicants on PUA FB page to gather information.	1.00	\$325.00

SERVICES

Date	Person	Description of Services	Hours	Amount
08/03/2020	JDG	Work with staff to create a dedicated phone line to PUA applicants and those requesting information from Special Master; prepare message that states: "Thank you for calling the office of Jason Guinasso, Court-Appointed Special Master in the matter of Amethyst Payne v. State of Nevada. Press 1 at any time to repeat this message. If you are a claimant, please email a brief message to PUAinfo@hutchlegal.com, and you will receive instructions for providing your pertinent information to Mr. Guinasso. That email address is PUAinfo@hutchlegal.com. Again, if you are a claimant, please email a brief message to PUAinfo@hutchlegal.com, and you will receive instructions for providing your pertinent information to Mr. Guinasso. Thank you."	0.50	\$162.50
08/03/2020	JDG	Receive and analyze Plaintiffs Notice of Appeal of District Court's partial denial of writ of mandamus.	0.30	\$97.50
08/04/2020	JDG	Receive and analyze email from David Schmidt regarding data collection; follow up with explanation of process and when he can expect first batch of data.	0.40	\$130.00
08/04/2020	JDG	Receive and analyze comprehensive list of PUA issues, sub groups, and multi-group categories, compare to what we had in first report, and include this information in rough draft of Special Master Report No. 2.	1.00	\$325.00
08/04/2020	JDG	Prepare rough draft of outline of Special Master Report No. 2, identify additional information needed and who to receive it from, and review information and documents received to date.	2.00	\$650.00
08/04/2020	JDG	Telephone conference with DETR attorney Greg Ott to discuss information I will need from DETR to slow compliance with District Court's order.	0.40	\$130.00
08/04/2020	AMO	Begin to go through scanned in emails in Binder 6 and index them into excel spreadsheet as directed by Special Master.	4.00	\$400.00
08/04/2020	BMF	Review e-mails from claimants and input into data format for DETR to review.	3.00	\$300.00
08/04/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	9.00	\$900.00
08/04/2020	KAT	Begin to go through scanned in emails and index them into excel spreadsheet as directed by Jason.	7.00	\$700.00
08/04/2020	KAT	Continue going through scanned in emails and indexing them into excel spreadsheet.	6.00	\$600.00
08/04/2020	EJD	Review claimant emails and input identifying claim and application information for DETR's further analysis.	4.00	\$300.00
08/04/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	4.00	\$380.00
08/05/2020	JDG	Review and analyze first batch of data collected and recorded in excel sheets by law office staff.	0.50	\$162.50
08/05/2020	JDG	Receive and analyze Plaintiff's supplemental status report and meet and confer letter and preliminary draft of appellant's request for emergency relief.	0.40	\$130.00
08/05/2020	AMO	Continue to go through scanned in emails in Binder 6 and index them into excel spreadsheet as directed by Special Master.	2.80	\$280.00

SERVICES

Date	Person	Description of Services	Hours	Amount
08/05/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	3.00	\$300.00
08/05/2020	KAT	Continue going through scanned in emails and indexing them into excel spreadsheet.	9.50	\$950.00
08/05/2020	KAT	Continue going through scanned in emails and indexing them into excel spreadsheet.	3.00	\$300.00
08/05/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	5.00	\$475.00
08/06/2020	JDG	Review and analyze Request for Submission [Supplemental Status Report and Request to Meet and Confer] under Case No. CV20-00755.	0.20	\$65.00
08/06/2020	JDG	Continue preparation of draft Special Master Report No. 2.	1.00	\$325.00
08/06/2020	JDG	Analyze and review second batch of data collected by staff from emails sent to our office from PUA applicants.	0.50	\$162.50
08/06/2020	AMO	Continue to go through scanned in emails in Binder 6 and index them into excel spreadsheet as directed by Special Master.	2.50	\$250.00
08/06/2020	KAT	Continue going through scanned in emails and indexing them into excel spreadsheet.	8.30	\$830.00
08/06/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	5.00	\$475.00
08/07/2020	JDG	Prepare for hearing before District Court Judge.	0.50	\$162.50
08/07/2020	JDG	Appear for and attend hearing before District Court Judge.	1.50	\$487.50
08/07/2020	AMO	Continue to go through scanned in emails in Binder 6 and complete indexing them into excel spreadsheet as directed by Special Master.	1.70	\$170.00
08/07/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	5.50	\$550.00
08/07/2020	KAT	Complete going through scanned in emails, binder volumes 1 through 5 part one, and indexing them into excel spreadsheet.	8.00	\$800.00
08/07/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	6.00	\$570.00
08/08/2020	AMO	Begin to go through emails in PUA Inbox folder and index them into excel spreadsheet.	5.30	\$530.00
08/08/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	9.50	\$950.00
08/08/2020	KAT	Begin to go through emails in PUA Inbox folder and index them into excel spreadsheet.	3.50	\$350.00
08/08/2020	KAT	Continue to go through emails in PUA Inbox folder and index them into excel spreadsheet.	3.00	\$300.00
08/08/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	10.80	\$1,026.00
08/09/2020	AMO	Continue to go through emails in PUA Inbox folder and index them into excel spreadsheet.	6.50	\$650.00
08/09/2020	KAT	Finish going through the emails in the PUA Inbox folder and indexing them into the excel spreadsheet.	8.50	\$850.00

SERVICES

Date	Person	Description of Services	Hours	Amount
08/10/2020	JDG	Coordinate efforts to complete data base of claimants from emails sent by claimants to our law office; continue outline of draft of second special master report; telephone conference with Greg Ott regarding compliance with Court's orders and cooperation of DETR regarding reviewing data and narrative provided by PUA Facebook host, Amber Hansen.	3.00	\$975.00
08/10/2020	ARW	Review claimant emails and input identifying claim and application information for DETR's further analysis.	9.00	\$900.00
08/10/2020	ARW	Review claimant emails and input identifying claim and application information for DETR's further analysis.	1.50	\$150.00
08/10/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	12.00	\$1,200.00
08/10/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	1.00	\$95.00
08/10/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	15.20	\$1,444.00
08/10/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	5.00	\$475.00
08/10/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	1.30	\$123.50
08/11/2020	JDG	Continue preparation of draft second special master report.	3.00	\$975.00
08/11/2020	ARW	Review claimant emails and input identifying claim and application information for DETR's further analysis.	4.20	\$420.00
08/11/2020	ARW	Review claimant emails and input identifying claim and application information for DETR's further analysis.	0.80	\$80.00
08/11/2020	BMF	Review claimant emails and input identifying claim and application information for DETR's further analysis.	4.00	\$400.00
08/11/2020	LA	Review claimant emails and input identifying claim and application information for DETR's further analysis.	5.50	\$522.50
08/12/2020	JDG	Continue preparation of second special master report.	2.00	\$650.00
08/13/2020	BMF	Begin to prepare July 2020 Memorandum of Costs and Fees of Special Master.	1.00	\$100.00
08/14/2020	JDG	Continue preparation of second report to the District Court (Part II) A-C.	2.50	\$812.50
08/15/2020	JDG	Continue preparation of second report the District Court (Part II) A-C.	4.00	\$1,300.00
08/16/2020	JDG	Continue preparation of second report to the District Court (Part II) D.	4.50	\$1,462.50
08/17/2020	JDG	Continue preparation of Special Master report (Part III).	4.00	\$1,300.00
08/17/2020	JDG	Continue preparation of Special Master's Report No. 2 (Part III).	5.50	\$1,787.50
08/17/2020	JDG	Send draft report (Part II and Part III) to Plaintiffs' counsel and Defendant's counsel for review and comment (invite revisions and additions to outline and copy).	1.00	\$325.00
08/17/2020	BMF	Save all remaining e-filings for Special Master's access during preparation of supplemental report.	0.80	\$80.00
08/18/2020	JDG	Finalize Special Master's Memorandum of Fees and Costs for July for filing under Case No. CV20-00755.	0.20	\$65.00

SERVICES

Date	Person	Description of Services	Hours	Amount
08/18/2020	JDG	Continue preparation of Special Master's Report No. 2 (Part V).	3.50	\$1,137.50
08/18/2020	JDG	Continue preparation of Special Master's Report No. 2 (revise, edit, add additional narrative, introduction and conclusion).	8.00	\$2,600.00
08/18/2020	AMO	Prepare shell Special Master's Report No. 2 under Case No. CV20-00755.	0.30	\$30.00
08/18/2020	AMO	Review and revise Special Master's Memorandum of Fees and Costs for July: spelling, grammar, and formatting under Case No. CV20-00755.	0.30	\$30.00
08/18/2020	AMO	Prepare exhibits 1-3 for Special Master's Memorandum of Fees and Costs for July: gather, redact, scan and save under Case No. CV20-00755.	0.30	\$30.00
08/18/2020	AMO	Review and format first draft of Special Master's Report under Case No. CV20-00755.	2.50	\$250.00
08/18/2020	AMO	Gather exhibits for appendices from notes in second draft of Special Master's Report and edit report to include correct cites under Case No. CV20-00755.	1.30	\$130.00
08/18/2020	AMO	Review and format second with additional sections draft of Special Master's Report under Case No. CV20-00755.	2.30	\$230.00
08/18/2020	BMF	Convert Supplement to July 30 Hearing to searchable .pd and word document.	0.20	\$20.00
08/18/2020	BMF	Convert Supplement to July 30 Hearing to searchable .pdf and word document.	0.20	\$20.00
08/18/2020	BMF	Begin to review narrative prepared by Amber Hansen and revise structure of writing for clarity and precision.	4.00	\$400.00
08/18/2020	BMF	Review second narrative prepared by Amber Hansen and revise structure of writing for clarity and precision.	3.00	\$300.00
08/18/2020	BMF	Consolidate two narratives prepared by Amber Hansen into one narrative.	1.00	\$100.00
08/18/2020	BMF	Insert supporting graphics, into consolidated narrative.	1.00	\$100.00
08/18/2020	BMF	Insert individual claimant factual recounts into consolidated narrative.	1.50	\$150.00
08/18/2020	BMF	Continue preparation of Appendix to Special Master Report No. 2.	1.50	\$150.00
08/19/2020	JDG	[NO CHARGE] File Memorandum of Fees and Costs under Case No. CV20-00755.	0.20	\$65.00
08/19/2020	JDG	Finalize and file appendix to Special Master's Report under Case No. CV20-00755.	0.50	\$162.50
08/19/2020	JDG	Finalize final version of Special Master Report No. 2.	1.00	\$325.00
08/19/2020	JDG	Complete preparation of Special Master's Report No. 2.	4.00	\$1,300.00
08/19/2020	JDG	Prepare presentation of report for Status Hearing under Case No. CV20-00755.	2.00	\$650.00
08/19/2020	JDG	Complete preparation of Appendix to Special Master Report No. 2.	1.00	\$325.00
08/19/2020	JDG	Receive, analyze, and incorporate Plaintiff's rebuttal to DETR's compliance statements.	1.00	\$325.00
08/19/2020	KMG	Review and edit of second report of Special Master to Court.	2.50	\$812.50

SERVICES

Date	Person	Description of Services	Hours	Amount
08/19/2020	AMO	Revise Appendix with item 1-10 and preparation of appendix cover sheet under Case No. CV20-00755.	0.30	\$30.00
08/19/2020	BMF	Begin to prepare Errata to Special Master Report and review entire report for inconsistencies and inadvertent errors in Headers and Table of Contents.	1.80	\$180.00
08/19/2020	RKB	Prepare PowerPoint for presentation to Court re unemployment report no. 2.	3.50	\$437.50
08/19/2020	RKB	Multiple conferences with J. Guinasso to determine what needs to be represented/addressed in PowerPoint for tomorrow's presentation.	0.40	\$50.00
08/20/2020	JDG	Begin to strategize and coordinate new auto reply and phone message for claimant callers who inquire about case in light of being discharged of Special Master duties.	0.30	\$97.50
08/20/2020	JDG	Finalize and submit for filing Errata to Special Master Report and review entire report for inconsistencies and inadvertent errors in Headers and Table of Contents.	0.50	\$162.50
08/20/2020	JDG	Appear for and Attend Status Hearing under Case No. CV20-00755.	3.00	\$975.00
08/20/2020	AMO	Finalize and file PowerPoint to Special Master's Report under Case No. CV20-00755.	0.20	\$20.00
08/20/2020	BMF	Continue preparation of Errata to Special Master Report and review entire report for inconsistencies and inadvertent errors in Headers and Table of Contents.	1.00	\$100.00
Total Professional Services			307.20	\$47,276.00
<i>Less Courtesy Discount</i>				(\$7,405.98)
Total Professional Services Due				\$39,870.02

EXPENSES

Date	Description of Expenses	Amount
08/07/2020	Sierra Document Management- Outside Printing-	\$2,637.25
Total Expenses		\$2,637.25
Total Professional Services		\$47,276.00
<i>Less Courtesy Discount</i>		(\$7,405.98)
Total Professional Services Due		\$39,870.02
Total Expenses Due		\$2,637.25
Total Current Charges		\$42,507.27
Previous Balance		\$113,451.42
<i>Less Credits/Write Offs</i>		(\$47,082.50)
PAY THIS AMOUNT		\$108,876.19

EXHIBIT 2

EXHIBIT 2



SIERRA DOCUMENT MANAGEMENT

EIN: 47-4949397

Sierra Document Management
4850 Joule Street, #A51
Reno, NV 89502
+1 7757868224
support@sdmnv.com
www.sdmnv.com

Invoice

BILL TO

Amy Otutaha
HUTCHISON & STEFFEN, PLLC
500 Damonte Ranch Parkway,
Suite 980
Reno, NV 89521

SHIP TO

Amy Otutaha
HUTCHISON & STEFFEN, PLLC
500 Damonte Ranch Parkway, Suite
980
Reno, NV 89521

INVOICE#	DATE	TOTAL DUE	DUE DATE	TERMS	ENCLOSED
AUG 20 001	08/03/2020	\$2,637.25	09/02/2020	Net 30	

SHIP DATE
08/02/2020

DESCRIPTION	QUANTITY	PRICE EACH	AMOUNT
Scan B&W 8.5 x 11 - Heavy Extra	5,726	0.35	2,004.10T
OCR	5,726	0.07	400.82T
File Name Convention	8	1.00	8.00T
Re-Bind	8	1.00	8.00T
Send Large File Service	1	15.00	15.00T

Thank You!!

SUBTOTAL	2,435.92
TAX (8.265%)	201.33
TOTAL	2,637.25
BALANCE DUE	\$2,637.25

Please pay by this invoice. No Monthly statement will be sent. Based on approval terms: Net 30 days, interest rate of 1.5% (18.0% per annum) will be added after 30 days. Now for your convenience, we accept Visa, Master Card, Discover and American Express.

State of Nevada Work Program

WP Number: C52299

FY 2021

<input style="width: 95%;" type="checkbox"/> Add Original Work Program	<input checked="" style="width: 95%;" type="checkbox"/> XXX Modify Work Program	BUDGET DIVISION USE ONLY DATE _____ APPROVED ON BEHALF OF THE GOVERNOR BY _____
-------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	------------------------------------------------------------------------------------------

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
08/23/20	201	650	4706	DPS - DIRECTOR'S OFFICE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4757	TRANS FROM DPS CRIMINAL JUSTICE	94,005	0	94,005
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		94,005		94,005
Total Budgetary & Revenue GLs					94,005		

Expenditures

CAT	Amount	CAT	Amount
16	94,005		
Sub Total Category Expenditures			<u>94,005</u>

Remarks

This work program requests the addition of \$94,005 in OCJA (Office of Criminal Justice Assistance) funds to provide Director's Office staff with laptops, cell phones and personal protective equipment to work remotely due to the pandemic.

Total Budgetary General Ledgers and Category Expenditures (AP) **94,005**

_____ **cpalme2** _____
Authorized Signature

_____ **08/26/20** _____
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-DIRECTOR'S OFFICE**

**Budget Account 4706 - DPS - DIRECTOR'S OFFICE
Work Program C52299
Fiscal Year 2021**

Submitted August 26, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively-created divisions of the department and three offices. Statutory Authority: NRS 480.100.

Purpose of Work Program

This work program requests the addition of \$94,005 in OCJA (Office of Criminal Justice Assistance) funds to provide Director's Office staff with laptops, cell phones and personal protective equipment to work remotely due to the pandemic.

Justification

This funding would be for personal protective equipment (PPE) such as gloves, masks, office sanitizing supplies and thermometers to prevent the spread of the COVID19 virus among the Director's Office staff. This funding would also allow DO to purchase of 31 work at home set ups for essential support staff to continue their work from home utilizing state issued VPN's and this state issued equipment. This would include Senior fiscal & budget, HR, Payroll, Contracts and current background staff. The grant period is January 20, 2020 to December 31, 2021 and there is no match requirement.

Expected Benefits to be Realized

Working remotely will slow the spread of COVID. Staff could also work if they are required to quarantine if they have been exposed and/or tested positive to the virus. Staff can continue to be productive while working away from the office.

Explanation of Projections and Documentation

DAWN Report, Fund Map, Notice of Award, Grant Budget, Quote, File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An alternative is to find savings within the budget account to pay for the requested items. The proposal is preferred since federal funding will be utilized.

**DEPARTMENT OF PUBLIC SAFETY
Director's Office - Budget Account 4706
Legislatively Approved Budget
FY 2021 Fund Map**

REV G/L	DESCRIPTION	TOTAL LEG APP	WORK PROGRAM APPROVED	WORK PROGRAM APPROVED	WORK PROGRAM APPROVED	Approved WORK PROGRAM TOTALS	REVISED Authority	PENDING WORK	TOTAL
4231	Cost Allocation PS Director's Office	\$ 3,804,636				\$ -	\$ 3,804,636		\$ 3,804,636
4757	Transfer from OCJA					-	-	94,005	94,005
	Total Revenue	3,804,636	-	-	-	-	3,804,636	94,005	3,898,641
EXP CAT									
01	Personnel Services	3,208,036				-	3,208,036	-	3,208,036
02	Out of State Travel	21,523				-	21,523		21,523
03	In State Travel	22,645				-	22,645		22,645
04	Operating	253,472				-	253,472		253,472
05	Equipment	-				-	-		-
10	Recruitment	10,996				-	10,996		10,996
14	Vehicle Reimbursement	8,760				-	8,760		8,760
15	Committee on Testing for Intoxication	857				-	857		857
16	OCJA Grant	-				-	-	94,005	94,005
18	Background Contracts	82,367				-	82,367		82,367
26	Information Services	118,569				-	118,569		118,569
29	DPS Honor Guard Uniform	3,125				-	3,125		3,125
30	Training	4,720				-	4,720		4,720
82	Intra Agency Cost Allocation	67,233				-	67,233		67,233
87	Purchasing Assessment	2,333				-	2,333		2,333
	Total Expenditures	\$ 3,804,636	\$ -	\$ -	\$ -	\$ -	\$ 3,804,636	\$ 94,005	\$ 3,898,641
		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -



STATE OF NEVADA
DEPARTMENT OF PUBLIC SAFETY

OFFICE OF CRIMINAL JUSTICE ASSISTANCE

Grant Award

2020 COVID Emergency Funding Program (CESF)

2020-VD-BX-0150 CFDA# 16.034

SUB-GRANTEE:	Dept of Public Safety, Director's Office	PROJECT NUMBER	20-CESF-15
ADDRESS:	555 Wright Way Carson City, NV 89701	DUNS #	147860105
PROJECT TITLE:	Director's Office COVID-19 Response		
GRANT PERIOD	01/20/20-12/31/2021	TOTAL FEDERAL GRANT FUNDS:	\$94,005.00

APPROVED BUDGET FOR PROJECT

CATEGORY	TOTAL PROJECT COSTS
Personnel	\$.00
Travel/Training	\$.00
Supplies/Operating	\$84,405.00
Contractors	\$.00
Equipment	\$.00
Other	\$9,600.00
Total	\$94,005.00

This award is subject to the requirements (General and Fiscal Conditions, including General Operating Policies) established by the Office of Criminal Justice Assistance, Nevada Department of Public Safety.

SPECIAL CONDITIONS: This project is subject to such conditions or limitations as set forth on the attached page(s).

AGENCY APPROVAL	SUB-GRANTEE ACCEPTANCE
Office of Criminal Justice Assistance Victoria Hauan, Administrator	Administrative Services Officer IV Curtis Palmer
X <i>Victoria Hauan</i> 8-21-2020	X <i>Curtis Palmer</i> 8/21/2020
Signature of Approving Official Date	Signature of Approving Official Date

**Budget Detail:
Budget Detail Worksheet and Budget Narrative**

A. Personnel - List each position by title and name of employee, if available. Show the annual salary rate and the percentage of time to be devoted to the CESH project. Compensation paid for employees engaged in grant activities must be consistent with that paid for similar work within the applicant organization and must be based on ACTUAL time worked and not percentage. Please attach job descriptions and resumes for each position listed.

Name/Position	Computation	Federal
		\$ -
		\$ -
Category A. Personnel	Sub-Total	\$ -
Budget Narrative		

B. Fringe Benefits - Fringe benefits should be based on actual known costs or an established formula. Fringe benefits are for the personnel listed in budget category (A) and only for the percentage of time devoted to the project. Fringe benefits on overtime hours are limited to FICA, Workman's Compensation, and Unemployment Compensation. Individual fringe benefits must be listed by amount and percentage.

Name/Position	Computation	Federal
Category B. Fringe Benefits	Sub-Total	\$ -
Budget Narrative		

C. Travel - Itemize travel expenses of project personnel by purpose (e.g., staff to training, field interviews, advisory group meeting, etc.). Show the basis of computation (e.g., three people to 4-day training at \$X airfare, \$X lodging, \$X subsistence). In training projects, travel and meals for trainees should be listed separately. Show the number of trainees and the unit costs involved. Identify the location of travel, if known. Indicate source of Travel Policies applied, Applicant or Federal Travel Regulations.

Name/Position	Computation	Federal
Category C. Travel	Sub-Total Federal:	\$ -
Budget Narrative		

D. Equipment - List non-expendable items that are to be purchased. Non-expendable equipment is tangible property having a useful life of more than two years and an acquisition cost of \$5,000 or more per unit. Expendable items should be included either in the "supplies" category or in the "Other" category. Explain how the equipment is necessary for the success of the project. Attach a narrative describing the procurement method to be used.		
Item	Computation	Federal
Category D. Equipment		Sub-Total \$ -
Budget Narrative		
E. Supplies - List items by type (office supplies, postage, training materials, copying paper, and expendable equipment items costing less than \$5,000, such as books, handheld tape recorders) and show the basis for computation. Generally, supplies include any materials that are expendable or consumed during the course of the project.		
Supply Items		Federal
PPE supplies--See attached quotes		
N95 masks	1 per employee/per week for 8 wks	\$ 496.00
Surgical style mask	2 per employee/per week for 8 wks 0.45*2*31*8: \$223.22	\$ 223.22
Nitrile gloves	2 per pcn/month	\$ 362.25
Hand sanitizer/12 per case	2 per PCN/month	\$ 458.30
Disinfecting wipes	1-3 pack/ per PCN= 31pks @ \$13.24	\$ 410.44
Disinfecting spray	3 cans per week for 8 wks	\$ 159.84
Paper towels 12 pack	2 cases @ 23.84	\$ 47.68
Infrared thermometers	2 @ \$69.90	\$ 139.80
		\$ -
Laptop	Dell latitude 5500 (37) (see attached Staff_Laptops and quote)	\$ 59,416.45
LED monitor	Dell 22" LED monitor (56) (see attached Staff_Laptops and quote)	\$ 8,496.88
Docking station	Dell performance dock (19)(see attached Staff_Laptops and quote)	\$ 5,175.22
Printer	Wireless black and white laser printer (19) (see attached Staff_Laptops and quote)	\$ 4,154.16
misc. cables	Misc. cables/ cat 5 cords/ HDMI cables/ surge protectors, Portable hard drive, etc. (see attached quote)	\$ 3,965.29
Laptop bag	Laptop bag (See attached quote)	\$ 899.47
Category E. Supplies		Sub-Total \$ 84,405.00
Budget Narrative		
This funding would be for personal protective equipment (PPE) such as gloves, masks, office sanitizing supplies and thermometers to prevent the spread of the COVID19 virus among the Director's Office staff. This funding would also allow DO to purchase of 31 work at home set ups for essential support staff to continue their work from home utilizing state issued VPN's and this state issued equipment. This would include Senior fiscal & budget, HR, Payroll, Contracts and current background staff.		

F. Consultants/Contracts - Indicate whether applicant's formal, written Procurement Policy or the Federal Acquisition Regulations are followed.

F-1 Consultant Fees : For each consultant enter the name, if known, service to be provided, hourly or daily fee (8-hour day), and estimated time on the project. Consultant fees in excess of \$650 per day require additional justification and prior approval from OJP.

Name of Consultant	Service Provided	Computation
Category F-1 Consultant Fees :	Sub-Total	\$ -
Budget Narrative		

F-2 Consultant Expenses : List all expenses to be paid from the grant to the individual consultants in addition to their fees (i.e., travel, meals, lodging, etc.)

Item	Location	Computation
Category F-2 Consultant Expenses	Sub-Total	\$ -
Budget Narrative		

F-3 Contracts : Provide a description of the product or service to be procured by contract and an estimate of the cost. Applicants are encouraged to promote free and open competition in awarding contracts. A separate justification must be provided for sole source contracts in excess of \$100,000.

Item	Description	Federal
Category F-3 Contracts	Sub-Total	\$ -
Budget Narrative		

G. Other Costs - List items (e.g., rent, reproduction, telephone, janitorial or security services, and investigative or confidential funds) by major type and the basis of the computation. For example, provide the square footage and the cost per square foot for rent, or provide a monthly rental cost and how many months to rent.

Description	Computation	Federal
Cell phones	8 cell phones and service (6*\$50 month* 24 months)	\$ 9,600.00
Category G. Other Costs	Sub-Total	\$ 9,600.00
Budget Narrative	This funding would pay for cell phones for additional office staff as identified in the Staff_Laptop sheet. Cell phones free. \$50 per employee per month service fees.	

Budget Summary- Should calculate from the above table to Indicate the amount of Federal requested that will support the project.

Budget Category Amount	Federal
A. Personnel	\$ -
B. Fringe Benefits	\$ -
C. Travel	\$ -
D. Equipment	\$ -
E. Supplies	\$ 84,405.00
F. Consultants/Contracts	\$ -
G. Other	\$ 9,600.00
Total Direct Costs	\$ 94,005.00
I. Indirect Costs	\$ -
Total Project Costs	\$ 94,005.00

State of Nevada Work Program

WP Number: C52506

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
08/27/20	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
			4757	TRANS FROM DPS CRIMINAL JUSTICE	466,250	16,065	482,315
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		466,250		482,315
Total Budgetary & Revenue GLs					466,250		

Expenditures

CAT	Amount	CAT	Amount
53	466,250		
Sub Total Category Expenditures			466,250

Remarks

This work program request authority to receive federal Criminal Justice grant funds, through a transfer from the state Criminal Justice Assistance Account. There is no state match requirement for this grant.

Total Budgetary General Ledgers and Category Expenditures (AP) 466,250

_____ **cpalme2** _____
Authorized Signature

_____ **09/04/20** _____
Date

Controller's Office Approval

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

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

**Budget Account 3740 - DPS - DIVISION OF PAROLE AND PROBATION
Work Program C52506
Fiscal Year 2021**

Submitted September 4, 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 request authority to receive federal Criminal Justice grant funds, through a transfer from the state Criminal Justice Assistance Account. There is no state match requirement for this grant.

Justification

The Nevada Department of Public Safety Division of Parole and Probation is requesting this grant funding to mitigate risk of COVID-19 transmission and maintain social distancing protocols among sworn community supervision officers and parolees/probationers. The Division of Parole and Probation needs the capacity to supervise & communicate remotely to reduce and limit thousands of otherwise close proximity interactions, without sacrificing supervision.

Expected Benefits to be Realized

This grant will assist the division in acquiring mobile communication devices with wireless hotspot capability for all sworn officers, creating the ability to deliver supervision services remotely and mitigate or eliminate large groups congregating in offices. The division will also acquire video conferencing hardware, software and peripherals necessary to integrate 7 distinct offices across the state; and implement virtual office and meeting systems to increase capacity and ability to prevent, prepare and respond to coronavirus through reduction in response times, reduced travel, and improved communication and mobility.

Explanation of Projections and Documentation

SFY21 DAWN report, Grant Award, SFY21 Fund Map, and projection worksheets.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If the work program is not approved the division will continue face to face contact increasing the probability of contracting and spread the coronavirus.

**B/A 3740 - Parole & Probation
Legislatively Approved Budget
SFY 21 - FUND MAP**

	Leg. Approved BA 3740	Total of Approved Work Programs	Total after approved work programs Per DAWN	Pending Work Program CS2024	Pending Work Program	Rev. Authority SFY21
Revenue GL						
2501 - APPROPRIATION CONTROL	57,366,378	(10,189,184)	47,177,194			47,177,194
2511 - BAL FWD FROM PREV YEAR		2,419,448	2,419,448			2,419,448
3701 - PSYCH FEES	53,880	0	53,880			53,880
3702 - RESIDENTIAL CONFINEMENT FEES	1,272	0	1,272			1,272
3802 - CLIENT CHARGE	2,883,882	0	2,883,882			2,883,882
4103 - COUNTY REIMBURSEMENTS	6,720,855	0	6,720,855			6,720,855
4213 - U.S. MARSHAL SERVICE REIMBURSEMENT	77,772	0	77,772			77,772
4254 - MISCELLANEOUS REVENUE	1,553	0	1,553			1,553
4284 - INDIVIDUAL SUPPORT (DNA FEES)	35,195	0	35,195			35,195
4355 - EXTRADITIONS	7,807	0	7,807			7,807
4757 - TRANS FROM DPS CRIMINAL JUSTICE	12,482	0	12,482	3,583	466,250	482,315
Total Revenue	67,161,076	(7,769,736)	59,391,340	3,583	466,250	59,861,173
CAT 01 - Personnel Expenses	53,680,190	(8,023,880)	45,656,310			45,656,310
CAT 02 - Out of State Travel	6,215	0	6,215			6,215
CAT 03 - In State Travel	1,645,349	0	1,645,349			1,645,349
CAT 04 - Operating Expenses	4,414,625	(1,257,746)	3,156,879			3,156,879
CAT 05 - Equipment	8,049	(8,049)	0			0
CAT 15 - Staff Physicals	176,680	(22,493)	154,187			154,187
CAT 16 - Extradition	286,466	(134,000)	152,466			152,466
CAT 17 - Client Drug Test	174,031	(50,000)	124,031			124,031
CAT 18 - Going Home Prepared	166,196	(166,196)	0			0
CAT 24 - Psych/Sexual Evaluation	248,418	0	248,418			248,418
CAT 25 - Forensic Lab Contracts	8,528	0	8,528			8,528
CAT 26 - Information Technology	718,486	(7,428)	711,058			711,058
CAT 29 - Uniforms & Specialty Equipment	261,756	(99,392)	162,364			162,364
CAT 30 - Training	27,045	0	27,045			27,045
CAT 31 - State Funded House Arrest	420,000	(420,000)	0			0
CAT 34 - US Marshals Service Reimbursement	77,772	0	77,772			77,772
CAT 36 - Residential Confinement	1,272	0	1,272			1,272
CAT 38 - OTIS Modernization - SB 515-1	0	2,419,448	2,419,448			2,419,448
CAT 40 - Genetic Marker Testing	37,399	0	37,399			37,399
CAT 53 - OCIA Grants	12,482	0	12,482	3,583	466,250	482,315
CAT 81 - DPS General Service Cost Allocation	1,023,158	0	1,023,158			1,023,158
CAT 82 - DPS Intra-Agency Cost Allocation	2,809,763	0	2,809,763			2,809,763
CAT 83 - Cost Alloc NDOT 800 MHZ Radios	396,210	0	396,210			396,210
CAT 87 - Purchasing Assessment	16,143	0	16,143			16,143
CAT 89 - AG Cost Allocation Plan	544,843	0	544,843			544,843
Total Expenditures	67,161,076	(7,769,736)	59,391,340	3,583	466,250	59,861,173
	0	0	0	0	0	0

Department of Public Safety
 Division of Parole & Probation
 Budget Account 3740
 SFY 2021
 Revenue GL 4757 TRANS FROM DPS CRIM JUSTICE ASST

REF	Job No.	Project Title	Grant Period		ID #	Total Amount	Less			Current FY Amount Avail	EXPENDITURE AUTHORITY ALLOCATION	
			From	To			Not Required from Other BA(s)	Less Prior FY Draws	Less Allocated To Future State Fiscal Year		Less Expired Amounts	CAT 53
	1603420	Mobile and Remote Community Supervision	01/20/20	12/31/21	20-CESF-17	466,250	-	-	-	466,250	466,250	466,250
								Balance Available	466,250	466,250	466,250	-

ck figures

Department of Public Safety
 Division of Public and Behavioral Health
 Budget Account 3740, Parole & Probation
 SFY 2021 - Budget to Actual Schedule - RGL 4757
 Grant #: 20-CESF-17

Description	CAT	Approved Amount	Prior Year Draws	Less Allocated to Future FY	Balance Available for SFY 2021	Budget Revision	Budget Assessment Redirects	Balance Available SFY 21
Personnel Costs	53	-	-	-	-	-	-	-
Consultants/Contracts	53	3,150	-	-	3,150	-	-	3,150
Travel	53	-	-	-	-	-	-	-
Supplies/Operating	53	373,218	-	-	373,218	-	-	373,218
Equipment	53	67,034	-	-	67,034	-	-	67,034
Other	53	22,848	-	-	22,848	-	-	22,848
Total Cat 53	53	466,250	-	-	466,250	-	-	466,250

EXPENDITURE SCHEDULE FOR :
 Revenue GL 4757 TRANS FROM DPS CRIM JUSTICE ASST
 FISCAL YEAR 2020

CAT	DESCRIPTION	SFY 21		EXPENDITURES 8/1/2020	PROJECTIONS THROUGH 6/30/2021	TOTAL SPENT & PROJECTED	BALANCE AVAILABLE
		APPROVED BUDGET					
53	OCJA GRANTS						
	5810	\$	4,858 \$	- \$	4,858 \$	4,858 \$	-
	7000	\$	7,624 \$	- \$	7,624 \$	7,624 \$	-
	7073	\$	-	- \$	9,652 \$	9,652 \$	(9,652)
	7220				3,150 \$	3,150 \$	(3,150)
	7291				357,401 \$	357,401 \$	(357,401)
	7430				22,848 \$	22,848 \$	(22,848)
	7460				14,230 \$	14,230 \$	(14,230)
	7465				58,969 \$	58,969 \$	(58,969)
	TOTAL FOR CAT 53	\$	12,482 \$	- \$	478,732 \$	478,732 \$	(466,250)

\$



STATE OF NEVADA
 DEPARTMENT OF PUBLIC SAFETY

OFFICE OF CRIMINAL JUSTICE ASSISTANCE

Grant Award

2020 COVID Emergency Funding Program (CESF)

2020-VD-BX-0150 CFDA# 16.034

SUB-GRANTEE:	Nevada Division of Parole and Probation	PROJECT NUMBER	20-CESF-17
ADDRESS:	1445 Old Hot Springs Rd. Carson City, 89706	DUNS #	041228300
PROJECT TITLE:	Mobile & Remote community supervision		
GRANT PERIOD	January 20, 2020 -December 31, 2021	TOTAL FEDERAL GRANT FUNDS:	\$466,250.00

APPROVED BUDGET FOR PROJECT

CATEGORY	TOTAL PROJECT COSTS
Personnel	\$.00
Travel	\$.00
Supplies/Operating	\$373,217.71
Contracts/Contractors	\$3,150.00
Equipment	\$67,034.29
Other	\$22,848.00
Total	\$466,250.00

This award is subject to the requirements (General and Fiscal Conditions, including General Operating Policies) established by the Office of Criminal Justice Assistance, Nevada Department of Public Safety.

SPECIAL CONDITIONS: This project is subject to such conditions or limitations as set forth on the attached page(s).

AGENCY APPROVAL		SUB-GRANTEE ACCEPTANCE	
Office of Criminal Justice Assistance Victoria Hauan, Administrator		Nevada Division of Parole and Probation Anne Carpenter, Chief	
X		X	8/10/2020
Signature of Approving Official	Date	Signature of Approving Official	Date

State of Nevada Work Program

WP Number: C52521

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
08/28/20	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
			4265	COMMTY RES FOR JUST GRANT	36,731	0	36,731
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		36,731		36,731
Total Budgetary & Revenue GLs					36,731		

Expenditures

CAT	Amount	CAT	Amount
35	36,731		
Sub Total Category Expenditures			36,731

Remarks

This work program requests the addition of private grant funding from the Community Resources for Justice (CRJ), which will be used for training in the Nevada Risk Assessment System (NRAS) and for developing tracking enhancements for the Division of Parole and Probation's (NPP) offender management database.

Total Budgetary General Ledgers and Category Expenditures (AP) **36,731**

_____ **cpalme2** _____
Authorized Signature

_____ **09/04/20** _____
Date

Controller's Office Approval

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

**State of Nevada
Work Program Packet Checklist**

- ✓ Work program form
- ✓ Work program packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Financial/Budget Status Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

WORK PROGRAM REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ✓ Grant history/reconciliation form for grants
- ✓ Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

IFC determination evaluation (reason work program does or does not require IFC approval indicated with an X)

Requires IFC approval because

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <input type="checkbox"/> \$75,000 or more cumulative for an expenditure category | ✓ Exceeds \$30,000 cumulative and is 10% or more cumulative for an expenditure category |
| <input type="checkbox"/> Involves the allocation of block grant funds and the agency is choosing to use the IFC meeting for the required public hearing per NRS 353.337 | <input type="checkbox"/> Non-governmental grant or gift in excess of \$20,000 |
| <input type="checkbox"/> Includes new positions | <input type="checkbox"/> Other: |

Does not require IFC approval because

- | | |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> \$30,000 or less cumulative for each expenditure category | <input type="checkbox"/> Places funds in Reserves, Reserve for Reversion, or Retained Earnings categories only |
| <input type="checkbox"/> Less than \$75,000 cumulative and 10% cumulative for each expenditure category | <input type="checkbox"/> Non-executive budget |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Implements general/highway fund salary adjustments approved by the BOE |

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

**Budget Account 3740 - DPS - DIVISION OF PAROLE AND PROBATION
Work Program C52521
Fiscal Year 2021**

Submitted September 4, 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 the addition of private grant funding from the Community Resources for Justice (CRJ), which will be used for training in the Nevada Risk Assessment System (NRAS) and for developing tracking enhancements for the Division of Parole and Probation's (NPP) offender management database.

Justification

During the 2019 Legislative Session, the Legislature passed, and the Governor approved, Assembly Bill 236, the Criminal Justice Reform Act. The bill requires NPP to administer a risk and needs assessment to each probationer and parolee under NPP's supervision at least once every year for the purpose of setting a level of supervision for each probationer and parolee and developing individual case plans. It also requires NPP to administer a subsequent risk and needs assessment to each probationer and parolee at least once every year to determine whether a change in the level of supervision is necessary.

The division currently uses the Nevada Risk Assessment System. The CRJ awarded funds to NPP to allow the University of Cincinnati staff to provide a Master Training Course to NPP staff, which will create 4 Master Trainers and an additional 24 instructors in the NRAS curriculum statewide. The grant also provides funding for one NPP staff member to develop tracking enhancements for NPP's offender management database.

This award does not require a match.

Expected Benefits to be Realized

Currently, NPP does not have sufficient staff trained on the use of NRAS, which makes it difficult to complete the risk and needs assessments required in AB 236. The CRJ grant will allow NPP to enter into an interlocal agreement with the University of Cincinnati to complete necessary training.

Explanation of Projections and Documentation

Budget Status Reports, Grant Reconciliation and supporting documents, fund map, and grant award are attached.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An alternative to this work program is to deny the request; however, NPP would be unable to complete the risk and needs assessment required in AB 236.

State of Nevada Work Program Packet Checklist

- ✓ Work program form
- ✓ Work program packet checklist
- ✓ Cumulative modification worksheet
- ✓ Cover Page detailing the reasons for the revision, benefits to the division, department and state and consequences if not approved
- ✓ Financial/Budget Status Reports (current)
- Budget projections with corresponding detail
- ✓ Fund map reflecting amounts before and after the revision
- NPD 19 (If requesting new position) **include copy of current organizational chart w/proposed change**
- Quotes for the purchase of unbudgeted items (i.e., equipment, computers, etc.)
- Spreadsheets/detailed calculations supporting request

WORK PROGRAM REVISIONS INVOLVING GRANTS MUST ALSO INCLUDE

- ✓ Grant history/reconciliation form for grants
- ✓ Copies of all grant awards for the current year listed on the grant reconciliation form
- Copy of grant budget - if applicable
- Summary of the grant program and purpose if not included in the grant award document

IFC determination evaluation (reason work program does or does not require IFC approval indicated with an X)

Requires IFC approval because

- | | |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------|
| <input type="checkbox"/> \$75,000 or more cumulative for an expenditure category | ✓ Exceeds \$30,000 cumulative and is 10% or more cumulative for an expenditure category |
| <input type="checkbox"/> Involves the allocation of block grant funds and the agency is choosing to use the IFC meeting for the required public hearing per NRS 353.337 | <input type="checkbox"/> Non-governmental grant or gift in excess of \$20,000 |
| <input type="checkbox"/> Includes new positions | <input type="checkbox"/> Other: |

Does not require IFC approval because

- | | |
|---------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------|
| <input type="checkbox"/> \$30,000 or less cumulative for each expenditure category | <input type="checkbox"/> Places funds in Reserves, Reserve for Reversion, or Retained Earnings categories only |
| <input type="checkbox"/> Less than \$75,000 cumulative and 10% cumulative for each expenditure category | <input type="checkbox"/> Non-executive budget |
| <input type="checkbox"/> Other: | <input type="checkbox"/> Implements general/highway fund salary adjustments approved by the BOE |

**STATE OF NEVADA WORK PROGRAM
DEPARTMENT OF PUBLIC SAFETY
DPS-PAROLE & PROBATION
DPS - DIVISION OF PAROLE AND PROBATION
B/A 3740 SFY21**

G.L.#	Description	Original or Legislatively Approved Work Program	APPROVED				PENDING
			FIRST	SECOND	THIRD	FOURTH	FIFTH
			Work Program Change	Work Program Change	Work Program Change	Work Program Change	Work Program Change
			WP # 21BR3740	WP # C51629	WP # C52024	WP # 21OS3740	WP # C52506
2501	APPROPRIATION CONTROL	57,366,378	-10,189,184				
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0		2,419,448			
3701	PSYCH FEES	53,880					
3702	RESIDENTIAL CONFINEMENT FEES	1,272					
3802	SUPERVISION FEES	2,883,882					
4103	COUNTY REIMBURSEMENTS	6,720,855					
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	77,772					
4254	MISCELLANEOUS REVENUE	1,553					
4265	COMMTY RES FOR JUST GRANT	0					
4284	INDIVIDUAL SUPPORT	35,195					
4355	EXTRADITION REIMBURSEMENT	7,807					
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,482			3,583		466,250
	Total Revenues	67,161,076	-10,189,184	2,419,448	3,583	0.00	466,250
	EXPENDITURES						
Cat	Description						
01	PERSONNEL	53,680,190	-8,023,880				
02	OUT-OF-STATE TRAVEL	6,215					
03	IN-STATE TRAVEL	1,645,349					
04	OPERATING EXPENSES	4,414,625	-1,257,746				
05	EQUIPMENT	8,049	-8,049				
15	SWORN STAFF PHYSICALS	176,680	-22,493				
16	EXTRADITIONS	286,466	-134,000				
17	CLIENT DRUG TESTS	174,031	-50,000				
18	GOING HOME PREPARED	166,196	-166,196				
24	PSYCH/SEXUAL EVALUATION	248,418					
25	FORENSIC LAB CONTRACTS	8,528					
26	INFORMATION SERVICES	718,486	-7,428				
29	SWORN SPECIALTY EQUIPMENT	261,756	-99,392				
30	TRAINING	27,045					
31	STATE FUNDED HOUSE ARREST	420,000	-420,000				
34	US MARSHALS SERVICE REIMBURSEMENT	77,772					
35	COMMTY RES FOR JUST GRANT	0					
36	RESIDENTIAL CONFINEMENT	1,272					
38	OTIS MODERNIZATION-SB515.1	0		2,419,448		-675,449	
40	GENETIC MARKER TESTING	37,399					
53	OCJA GRANTS	12,482			3,583		466,250
81	DPS GENERAL SERVICES COST ALLOCATION	1,023,158					
82	INTRA-AGENCY COST ALLOCATION	2,809,763					
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	396,210					
87	PURCHASING ASSESSMENT	16,143					
89	AG COST ALLOCATION PLAN	544,843					
93	RESERVE FOR REVERSION TO GENERAL FUND	0				675,449	
	Total Expenditures	67,161,076	-10,189,184	2,419,448	3,583	0.00	466,250

**STATE OF NEVADA WORK PROGRAM
DEPARTMENT OF PUBLIC SAFETY
DPS-PAROLE & PROBATION
DPS - DIVISION OF PAROLE AND PROBATION
B/A 3740 SFY21**

G.L.#	REVENUES Description	Original or Legislatively Approved Work Program	PENDING		-----CUMULATIVE-----		Total Amount
			SIXTH		Dollar Change	Percent Change	
			Work Program Change				
			WP # C52521				
2501	APPROPRIATION CONTROL	57,366,378			-10,189,184	-17.8%	47,177,194
2511	BALANCE FORWARD FROM PREVIOUS YEAR	0			2,419,448	100.0%	2,419,448
3701	PSYCH FEES	53,880			0	0.0%	53,880
3702	RESIDENTIAL CONFINEMENT FEES	1,272			0	0.0%	1,272
3802	SUPERVISION FEES	2,883,882			0	0.0%	2,883,882
4103	COUNTY REIMBURSEMENTS	6,720,855			0	0.0%	6,720,855
4213	U.S. MARSHAL SERVICE REIMBURSEMENT	77,772			0	0.0%	77,772
4254	MISCELLANEOUS REVENUE	1,553			0	0.0%	1,553
4265	COMMTY RES FOR JUST GRANT	0	36,731		36,731	100.0%	36,731
4284	INDIVIDUAL SUPPORT	35,195			0	0.0%	35,195
4355	EXTRADITION REIMBURSEMENT	7,807			0	0.0%	7,807
4757	TRANS FROM DPS CRIMINAL JUSTICE	12,482			469,833	3764.1%	482,315
Total Revenues		67,161,076	36,731		-7,263,172	-10.8%	59,897,904
EXPENDITURES							
Cat	Description						
01	PERSONNEL	53,680,190			-8,023,880	-14.9%	45,656,310
02	OUT-OF-STATE TRAVEL	6,215			0	0.0%	6,215
03	IN-STATE TRAVEL	1,645,349			0	0.0%	1,645,349
04	OPERATING EXPENSES	4,414,625			-1,257,746	-28.5%	3,156,879
05	EQUIPMENT	8,049			-8,049	-100.0%	0
15	SWORN STAFF PHYSICALS	176,680			-22,493	-12.7%	154,187
16	EXTRADITIONS	286,466			-134,000	-46.8%	152,466
17	CLIENT DRUG TESTS	174,031			-50,000	-28.7%	124,031
18	GOING HOME PREPARED	166,196			-166,196	-100.0%	0
24	PSYCH/SEXUAL EVALUATION	248,418			0	0.0%	248,418
25	FORENSIC LAB CONTRACTS	8,528			0	0.0%	8,528
26	INFORMATION SERVICES	718,486			-7,428	-1.0%	711,058
29	SWORN SPECIALTY EQUIPMENT	261,756			-99,392	-38.0%	162,364
30	TRAINING	27,045			0	0.0%	27,045
31	STATE FUNDED HOUSE ARREST	420,000			-420,000	-100.0%	0
34	US MARSHALS SERVICE REIMBURSEMENT	77,772			0	0.0%	77,772
35	COMMTY RES FOR JUST GRANT	0	36,731		36,731	100.0%	36,731
36	RESIDENTIAL CONFINEMENT	1,272			0	0.0%	1,272
38	OTIS MODERNIZATION-SB515.1	0			1,743,999	100.0%	1,743,999
40	GENETIC MARKER TESTING	37,399			0	0.0%	37,399
53	OCJA GRANTS	12,482			469,833	3764.1%	482,315
81	DPS GENERAL SERVICES COST ALLOCATION	1,023,158			0	0.0%	1,023,158
82	INTRA-AGENCY COST ALLOCATION	2,809,763			0	0.0%	2,809,763
83	NDOT 800 MHZ RADIOS STATEWIDE COST ALLOCATION	396,210			0	0.0%	396,210
87	PURCHASING ASSESSMENT	16,143			0	0.0%	16,143
89	AG COST ALLOCATION PLAN	544,843			0	0.0%	544,843
93	RESERVE FOR REVERSION TO GENERAL FUND	0			675,449	100.0%	675,449
Total Expenditures		67,161,076	36,731		-7,263,172	-10.8%	59,897,904

Department of Public Safety
 Division of Parole & Probation
 Budget Account 3740
 SFY 2021
 Revenue GL 4265 Commty Res for Just Grant

REF	Job No.	Project Title	Grant Period		ID #	Total Amount	Less Not Required from Other BA(s)	Less Prior FY Draws	Less Allocated To Future State Fiscal Year	Less Expired Amounts	Current FY Amount Avail	EXPENDITURE AUTHORITY ALLOCATION	
			From	To								CAT 53	Total
		Justice Reinvestment Initiative	07/31/20	09/30/21		36,731	-	-	-	-	36,731	36,731	36,731
									Balance Available		36,731	36,731	36,731

ck figures

Department of Public Safety
 Division of Public and Behavioral Health
 Budget Account 3740, Parole & Probation
 SFY 2021 - Budget to Actual Schedule - RGL 4265
 Commty Res for Just Grant

<u>Description</u>	<u>CAT</u>	<u>Approved Amount</u>	<u>Prior Year Draws</u>	<u>Less Allocated to Future FY</u>	<u>Balance Available for SFY 2021</u>	<u>Budget Revision</u>	<u>Budget Assessment Redirects</u>	<u>Balance Available SFY 21</u>
Personnel Costs	35	731	-	-	731	-	-	731
Consultants/Contracts	35	36,000	-	-	36,000	-	-	36,000
Travel	35	-	-	-	-	-	-	-
Supplies/Operating	35	-	-	-	-	-	-	-
Equipment	35	-	-	-	-	-	-	-
Other	35	-	-	-	-	-	-	-
Total Cat 53	35	36,731	-	-	36,731	-	-	36,731

EXPENDITURE SCHEDULE FOR :
 Revenue GL 4265 Community Resources for Justice Grant
 FISCAL YEAR 2020

CAT	DESCRIPTION	SFY 21		EXPENDITURES 8/27/2020	PROJECTIONS THROUGH 6/30/2021	TOTAL SPENT & PROJECTED	BALANCE AVAILABLE
		APPROVED BUDGET					
35	CRIMINAL JUSTICE INST GRANT						
	58.10 - OVERTIME	\$	-	\$	731	731	(731)
	8640 - HIGHER EDUCATION INSTITUTES	\$	-	\$	36,000	36,000	(36,000)
	TOTAL FOR CAT 35	\$	-	\$	36,731	36,731	(36,731)
							\$
							-

SUBCONTRACT
Between
COMMUNITY RESOURCES FOR JUSTICE, INC.
and
NEVADA DEPARTMENT OF PUBLIC SAFETY, DIVISION
OF PAROLE AND PROBATION

AGREEMENT dated as of the day of July 31, 2020 between Community Resources for Justice, Inc., a Massachusetts nonprofit corporation (“CRJ”) and the Nevada Department of Public Safety, Division of Parole and Probation (DUNS No. 041228300) (“Subcontractor”).

WHEREAS, CRJ has been awarded grants (the “Federal Award”) from the Bureau of Justice Assistance, Office of Justice Programs, Department of Justice (the “BJA”) as follows:

Name of Federal Awards:

FY 15 Justice Reinvestment Initiative: State-Level Technical Assistance 2015-ZB-BX-K002, and

FY 18 Justice Reinvestment Initiative: State-Level Training and Technical Assistance 2019-ZB-BX-K003

Date Federal Awards were granted: 2015-ZB-BX-K002 September 15, 2015, and 2019-ZB-BX-K003 May 17, 2019

Total Amount of Subaward to Nevada Department of Public Safety, Division of Parole and Probation: \$36,730.88

2015 ZB-BX-K002: \$36,000.00

2019 ZB-BX-K003: \$ 730.88

WHEREAS, the Federal Award is to be used for: 1) to complete a Master Training Course in scoring the Nevada Risk Assessment System (NRAS) through the University of Cincinnati to ensure the Division is able to accurately score the NRAS, and 2) develop tracking enhancements for the Division’s offender management database.

WHEREAS, in order to carry out the Project, CRJ and Subcontractor desire to enter into an agreement under which Subcontractor shall perform the project work agreed to in this Agreement, and

WHEREAS, compensation for Subcontractor for work performed under this Agreement will be provided in the form of a subaward from the Federal Award, and

To confirm Subcontractor’s understanding and agreement with CRJ, for monetary consideration as a condition of Subcontractor’s continued engagement by CRJ, and for other good and valuable consideration, the receipt and sufficiency of which Subcontractor

hereby acknowledges, CRJ and Subcontractor hereby agree, acknowledge, warrant, represent and covenant as follows:

SECTION 1: SCHEDULE

1.1 ACTIVITIES

Subcontractor agrees to perform all work and services as set forth in Exhibit A of this Agreement.

1.2 REPORTS AND DELIVERABLES

Subcontractor shall deliver to CRJ the deliverables on the dates, each as set forth in Exhibit A.

Within ten (10) business days after receipt of a deliverable, CRJ will review and furnish Subcontractor with written approval or disapproval and, as needed, with any additional requests for clarification or revisions. Within ten (10) business days after Subcontractor has received any written disapproval of the deliverables and/or request for clarification or revisions or such other period as CRJ may specify, Subcontractor will submit a revised document.

1.3 PERIOD OF PERFORMANCE

The period of performance of this Agreement shall be from July 31, 2020 through September 30, 2021, and is eligible for extension only if approved by the BJA and CRJ.

1.4 KEY PERSONNEL

The following individual is necessary to the performance of this Agreement and shall be assigned to it:

Sergeant Nicole Rosales

1.5 ALLOWABLE COST AND PAYMENT

As consideration for satisfactorily performing the services set forth in Exhibit A and Section 1 and complying with all the terms of this Agreement, CRJ shall pay Subcontractor a total amount not to exceed \$36,730.88 (the "Subaward"). No additional expenses will be reimbursed. Payment for services will be based on the submission of monthly invoices and reports, and will be contingent upon satisfactory and timely completion of project deliverables. All expenditures and reporting thereof must conform to the guidelines of the Office of Justice Programs, United States Department of Justice, as delineated in the *OJP Financial Guide 2015*:

<http://www.ojp.usdoj.gov/financialguide/>, as may be amended from time to time. Further detail concerning such payments are set forth in Exhibit A.

- A. Payments by CRJ under this Agreement shall not in the aggregate exceed the amount of the Subaward. If additional work is necessary, an amendment to this Agreement must be executed between both parties.
- B. It is understood by both parties that this Agreement is entered into and the Subaward is to be made in connection with the BJA's appropriations in the Federal Award to CRJ. Subcontractor will be held to all the Special Conditions of the Federal Award attached hereto as Exhibit B. Should the Federal Award or any funds allocated to the Federal Award's Project be reduced subsequent to this Agreement or should the scope of the work be changed by the funder(s) so as to affect the work envisioned to be subcontracted hereunder, CRJ shall have the right to renegotiate this Agreement or to effect a termination pursuant to Section 5.6 of this Agreement.

C. Claims for Reimbursement and Payments

The Subcontractor shall submit invoices by the 15th of the month for costs incurred to:

Crime and Justice Institute at CRJ
355 Boylston Street
Boston, Massachusetts 02116
gabbondandolo@cjinstitute.org
Gina Abbondandolo

Invoices required under this Section must include the following information and/or attached documentation:

- Subcontractor name, DUNS number, and invoice date;
- Period covered by the invoice;
- Deliverables submitted;
- Breakdown of direct costs incurred during the performance of the Agreement;
- Total amount of incurred costs; and
- Copies of receipts, bills, and payroll records.

Subcontractor shall include in its invoices the costs of allowable direct costs (as specified in Exhibit A) incurred directly in the performance of the Agreement. Travel must be approved in advance by CRJ. Subcontractor agrees to furnish data and supporting documentation which CRJ may request regarding costs expended or accrued under this Agreement. Invoices must include a progress report detailing what was accomplished during the invoice period.

All payments to Subcontractor shall be made within thirty (30) days from receipt of an invoice in compliance with this Section 1.5, subject to timely, complete and

satisfactory performance of the work, and appropriate supporting documentation for all invoices as detailed above.

SECTION 2: REPRESENTATIONS AND WARRANTIES

2.1: CONFLICTS OF INTEREST

Subcontractor shall disclose to CRJ in writing any business or other relationships it or its Permitted Subcontractors or its furnished consultants may have with the BJA or organizations affiliated with the Project. Subcontractor warrants that all such existing relationships known to it have been disclosed and any additions or changes in that information shall be immediately reported to CRJ. Non-disclosure of such interest or relationship constitutes a breach of this Agreement. If any such interest or relationship disclosed during this Agreement is deemed by CRJ to create a hindrance to effective performance, this Agreement may be terminated for cause, in accordance with Section 5.6 of this Agreement.

2.2: INFRINGEMENT OF CERTAIN RIGHTS

Subcontractor warrants that during the performance of this Agreement, it will not infringe the copyright, patent, or other property rights of any other person and Subcontractor agrees to defend, indemnify, and hold harmless CRJ from any and all liability which may arise from any claims, losses, or liabilities relating thereto.

2.3: COMPLIANCE WITH LAW AND SPECIAL CONDITIONS

Subcontractor warrants its performance of this Agreement will comply with all federal statutes and regulations and Special Conditions of the Federal Award.

2.4: EQUAL EMPLOYMENT OPPORTUNITY

In connection with the performance of work under this Agreement, Subcontractor agrees not to discriminate against any employee or applicant for employment because of race, sex, color, religion, age, or national origin or in any other manner that violates applicable law. Subcontractor will take affirmative action to ensure that: (i) applicants are employed and (ii) employees are treated during employment, without regard to their race, sex, color, religion, age, or national origin. Such action shall include, but not be limited to, the following: employment, upgrading, demotion, or transfer; recruitment or recruitment advertising; layoff or termination; rates of pay or other forms of compensation; and selection for training, including apprenticeship.

2.5: INCORPORATION INTO PERMITTED SUBCONTRACTS

Subcontractor shall include the provisions in Sections 2.2, 2.3, and 2.4 in any Permitted Subcontracts entered into in connection with this Agreement.

SECTION 3: INTELLECTUAL PROPERTY

3.1: EXECUTION OF DOCUMENTATION

Subcontractor agrees to take such further steps and execute such additional documents as CRJ may reasonably request in order to confirm, implement or enforce the rights granted and/or warranted in this Agreement, and this obligation shall remain in effect following termination of this Agreement. Should Subcontractor fail to take such further steps or execute such additional documents promptly upon request, CRJ may, in the name of, and on behalf of Subcontractor, take such steps or execute such documents and make appropriate disposition of the same, and Subcontractor hereby irrevocably appoints CRJ as Subcontractor's lawful attorney-in-fact with full power to do so. Nothing herein shall be construed to limit any of the rights or remedies of CRJ in any respect.

SECTION 4: MONITORING AND REVIEW

4.1: OBJECTIVE

The terms of the Federal Award require CRJ to perform reviews and conduct on-site monitoring in order to verify that Subcontractor complies with applicable federal statutes and regulations, the Special Conditions of the Federal Award, and that the Subaward is used only for the authorized purposes set forth in this Agreement. Subcontractor shall take all commercially reasonable efforts to assist CRJ and CRJ's officers, employees, affiliates, contractors and agents (collectively, "Representatives") in CRJ's performance of its monitoring and review obligations, including but not limited to the cooperation requirements listed in Section 4 herein.

4.1: REVIEW OF RECORDS AND FINANCIAL STATEMENTS

Subcontractor agrees to furnish to CRJ, its Representatives, and federal auditors, any and all business records and financial statements that are related to Subcontractor's engagement with CRJ under this Agreement within seven (7) business days of receiving any such written request.

4.2: ON-SITE MONITORING

Subcontractor agrees to give CRJ and its Representatives access to the premises of Subcontractor's places of operation upon 48 hours written notice to Subcontractor for the purposes of CRJ or its Representatives performing CRJ's on-site monitoring obligations.

4.3: OBLIGATION TO IMPLEMENT CRJ RECOMMENDATIONS

If, after an on-site visit or review of documents, CRJ concludes in a written management decision that Subcontractor is in violation of or at risk of violating any Federal statute or regulation, Special Condition of the Federal Award, or term of this Agreement, and CRJ delivers to Subcontractor a copy of such written management decision, Subcontractor shall implement changes within thirty (30) days in order to bring Subcontractor's operations into compliance. Subcontractor is required to implement all changes that are recommended by CRJ in its written management decision. If Subcontractor fails to bring its operation into compliance within thirty (30) days of CRJ's written management decision, CRJ will have the right to terminate this Agreement for cause in accordance with Section 5.6 of this Agreement.

SECTION 5: GENERAL PROVISIONS

5.1: CONFIDENTIALITY AND NON-PUBLICITY

Subcontractor agrees not to disclose any information received from CRJ in connection with this Agreement or obtained through the performance of this Agreement, except for the sole purpose of performing Subcontractor's obligations under this Agreement.

Subcontractor agrees not to publicize, whether written or orally, in print or electronic media, CRJ's name, business, or nature of this Agreement without the prior written approval of CRJ.

5.2: TECHNICAL OVERSIGHT

Performance of the work under this Agreement shall be subject to the technical oversight of CRJ, which may include:

1. Explaining the details of the Activities as set forth in Section 1.1 and Exhibit A.
2. Monitoring technical progress and performing technical evaluation of performance.
3. Performing technical inspection and acceptance.

5.3: CHANGES

All modifications to this Agreement must be in writing and signed by CRJ. No change order shall bind CRJ unless issued in this manner.

CRJ may direct Subcontractor to stop work. Subcontractor will be reimbursed only for those costs actually incurred prior to the stop work order.

If Subcontractor at any time believes that any technical direction constitutes a change in the scope of work that would affect the terms of this Agreement, it shall immediately

seek clarification, in writing, from CRJ. CRJ shall not be liable for any costs incurred for such changed work unless the change is issued in writing according to the procedures set forth in this Section 5.3.

5.4: NOTICE OF DELAYS

Time is of the essence. Whenever Subcontractor knows or has reason to know of any actual or potential factors that are delaying or that threaten to delay the timely performance of the work required under this Agreement, Subcontractor shall immediately provide written notice thereof to CRJ including all relevant information with respect thereto.

Any such notice shall be informational only and receipt thereof by CRJ shall not constitute a waiver by CRJ of the delivery schedule, or any of CRJ's rights or remedies hereunder.

5.5: NON-ASSIGNMENT AND LOWER-TIER SUBCONTRACTING

Subcontractor shall not assign this Agreement or subcontract the work contemplated hereunder or assign the right to receive any payments coming due hereunder except that Subcontractor may subcontract for such work, services, or payments only as specifically contemplated as set forth in Exhibit A.

5.6: TERMINATION

This Agreement may be terminated for cause, including any violation of the terms of this Agreement, federal statute or regulation, or the Special Conditions of the Federal Award, in accordance with 28 CFR Part 18 or for the convenience of CRJ, in accordance with Part 49 of the Federal Acquisition Regulations (FAR).

In the event of termination, CRJ shall have the right to take possession of and finish any incomplete work by such means as it determines.

The rights and remedies of CRJ in this Section are in addition to any other rights and remedies provided by law or under this Agreement.

5.7: INDEMNIFICATION AND INSURANCE

- A. Subcontractor shall defend, indemnify and hold CRJ and its Representatives (as defined in Section 4.1) harmless against any liability, claim, damage, suit, or expense (including reasonable attorney fees) caused by Subcontractor's or its Representatives' acts or omissions, including without limitation, claims based on Subcontractor's or its Representatives': (a) infringement of a patent, copyright, trademark, or other intellectual property right, (b) causing of bodily injury, death, or damage to property; (c) conflicts of interest, negligence, fraud, or criminal conduct; (d) noncompliance with applicable laws or regulations; (e) submission

of defective cost or pricing data, or noncompliance with applicable cost accounting standards; (f) failure to compensate, or comply with any applicable labor standards with respect to Subcontractor's employees, agents, or subcontractors; and (g) breach of this Agreement, or any representation or warranty contained in this Agreement. The provisions of this section shall survive expiration or termination of this Agreement.

- B. In no event shall CRJ be liable for any special, indirect, consequential, multiple or punitive damages of any nature arising out of or in connection with this Agreement.

5.8: WITHHOLDING OF PAYMENTS

Notwithstanding any other payment provisions of this Agreement, failure of Subcontractor to submit required reports when due, comply with reporting requests, monitoring procedures, or compliance requirements set forth in this Agreement, or perform or deliver required work or services, may result in the withholding of payments under this Agreement unless such failure arises out of causes beyond the control, and without the fault or negligence of Subcontractor. CRJ shall promptly notify Subcontractor of its intention to withhold payment of any invoice submitted.

5.9: DISPUTES

Any dispute which is not resolved by mutual agreement may be pursued in a court of competent jurisdiction by either party but only in the courts located in the Commonwealth of Massachusetts. Pending resolution of any such dispute by settlement or by final judgment, the parties shall proceed diligently with performance. All references to dispute procedures set forth in governmental requirements incorporated by reference shall be deemed to be superseded by this Section 5.9. Upon a final non-appealable judgment by a court of competent jurisdiction, the non-prevailing party agrees to reimburse the prevailing party for all reasonable attorney's fees and legal costs incurred as a result of the litigation.

5.10 GOVERNING LAW

This Agreement shall be deemed to be an agreement made under, governed by, and construed in accordance with the laws of the Commonwealth of Massachusetts.

5.11: AGREEMENT DOCUMENTS

All descriptions of work, specifications, addenda, conditions or other documents forming or by reference made a part of this Agreement are hereby made a part of this Agreement and are herein called the Agreement Documents. Subcontractor represents that it has examined the Agreement Documents and certifies that it is fully qualified to perform the work specified therein.

5.12: INDEPENDENT SUBCONTRACTORS

Nothing contained in this Agreement shall constitute or be construed to create a joint venture, partnership, or agency relationship between the parties, it being acknowledged that the relationship between the parties is solely that of independent contractors.

5.13: SEVERABILITY

If any provision of this Agreement shall be determined by any court of competent jurisdiction to be invalid or unenforceable, the remainder of the Agreement other than the portions determined to be invalid or unenforceable shall not be affected thereby, and each valid provision hereof shall be enforced to the fullest extent permitted by law.

5.14: CAPTIONS

The descriptive section headings in this Agreement have been inserted for convenience only and shall not be deemed to limit or otherwise affect the construction of any provisions thereof.

5.15: NO WAIVER

Failure to insist upon strict compliance with any of the terms covenants, and conditions hereof shall not be deemed a waiver of such terms, covenants, or conditions, nor shall any waiver or relinquishment of any right of power hereunder at any one time or more times be deemed a waiver or relinquishment of such right or power at any other time or times.

5.16: ENTIRE AGREEMENT

This Agreement, together with all attachments and incorporated provisions, shall constitute the entire agreement of the parties, and supersedes all previous and contemporaneous agreements or representations, whether written or oral, with respect to the deliverables and services specified herein.

5.17: NOTICES

All notices required or permitted to be given hereunder shall be sufficient if in writing and sent via email to Martha Gilford at mgilford@cjinstitute.org or Abigail Strait at astrait@cjinstitute.org.

In witness whereof, the parties have executed this Agreement by their duly authorized representative as of the date first written above.

CRIME AND JUSTICE INSTITUTE, INC.:

By: 

(Signature)

Name: Christine M. Cole

Title: Executive Director

SUBCONTRACTOR:

By: 

(Signature)

Name: Anne Carpenter

Title: Chief, Nevada Department of Public Safety, Division of Parole and Probation

Exhibit A

Work and Services

1) Completing a Master Training Course in scoring the Nevada Risk Assessment System (NRAS) through the University of Cincinnati to ensure the Division is able to accurately score the NRAS, and 2) developing tracking enhancements for the Division's offender management database, as described in the June 2020 *Nevada Category 2 Funding Request*.

Allowable Direct Costs

Total Costs: \$36,730.88

Estimated Budget:

- ORAS Master Trainer Course: \$36,000
 - This total is a cost estimate from UCCI. This includes training materials and all travel expenses for staff from UCCI to travel to Las Vegas and deliver the training
 - This training will create four Master Trainers and an additional 24 instructors in the NRAS curriculum statewide
- Assessment Tracking Enhancements: \$730.88
 - These enhancements would be completed by a NPP staff person, and would include: changes to allow additional entry of assessments at all stages of supervision and/or incarceration, clean printing ability, and enhancement of the override and tracking features
 - This staff person is a Management Analyst III. Estimated 16 hours of work at an overtime rate of \$45.68/hr.: \$730.88

Deliverables

<u>Deliverable</u>	<u>Due Date</u>	<u>Compensation Due</u>
Documentation of expenditures	Within 60 days of incurring the expense, or within 60 days of the signing of this contract, whichever is later	Within thirty (30) days from receipt of an invoice in compliance with Section 1.5, subject to timely, complete and satisfactory performance of the work, and appropriate supporting documentation for all invoices as detailed above.
Monthly Updates: Subcontractor will submit at least a monthly narrative report on the status of the activities funded through this award. A verbal conversation with CRJ may substitute for a written report.	On or about 15 th of the Month for the preceding calendar month	N/A
Final Progress Report: CRJ and Subcontractor will collaborate on developing a final report to be submitted to BJA. In support of the foregoing, Subcontractor shall submit additional information as may be reasonably requested by CRJ.	Within (30) calendar days after expiration, termination, or cancellation of this Agreement.	N/A

State of Nevada Work Program

WP Number: C51571

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
07/12/20	101	655	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

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
22	2,314,250		
86	(2,314,250)		
Sub Total Category Expenditures		0	

Remarks

This work program requests a transfer from Reserves to the NCJIS Modernization Program category to continue to fund projected expenditures through FY21.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

_____ **cpalme2** _____
Authorized Signature

_____ **08/27/20** _____
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-RECORDS, COMMUNICATIONS, AND COMPLIANCE**

**Budget Account 4709 - DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
Work Program C51571
Fiscal Year 2021**

Submitted August 27, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program; the Point-of-Contact firearms program (Brady); the Nevada Domestic Violence Protection Order Registry; the Nevada Sex Offender Registry; the Civil Name Check Program and the Program Development and Compliance Unit. Statutory Authority: NRS 179A and 179D.

Purpose of Work Program

This work program requests a transfer from Reserves to the NCJIS Modernization Program category to continue to fund projected expenditures through FY21.

Justification

The 2019 Nevada Legislature approved a General Fund appropriation of \$7.0 million to the Interim Finance Committee (IFC) through passage of Senate Bill 514 (SB 514) (2019) as well as reserve funding of \$7.0 million within the Records, Communications and Compliance Division (RCCD) budget, for a total of \$14.0 million over the 2019-21 biennium, to fund the continuation of the Nevada Criminal Justice Information System (NCJIS) Modernization Program.

The NCJIS Modernization Program is a three-biennia multi-project implementation with a long-term operational effort upon implementation. The funding approved in the 2019-21 biennium is just part of the funding required during the three-biennia implementation and the ongoing operational costs, thereafter. The overall costs and subsequent biennia requests were identified by RCCD in the 2019 budget hearings for the Department of Public Safety (DPS).

Beginning in July 2019, the RCCD initiated the staffing of the NCJIS Modernization Program Management Office, released the Request for Proposals (RFP) and has been in the process of hiring its contract staff in preparation of working with the solution vendor. The solution vendor and consultant vendor contracts were approved at the June 2020 Board of Examiners meeting. Additionally, a contract with the current proprietary vendor for transition services off their criminal justice information systems onto the replacement solution is in final negotiations. The agency anticipates submitting the proprietor transition contract for approval to the October Board of Examiners (BOE) meeting.

The recent approval of the solution and consultant contracts, with consideration amounts and term negotiations completed, has enabled the RCCD to submit its cost plan for the remainder of this biennium. According to testimony given during the 2019 Legislative Session and referenced in the Joint Subcommittee on Public Safety, Natural Resources and Transportation Closing Report dated 5-13-2019, The subcommittee recommended approving \$6,994,026 in General Fund Allocations and \$7.0 million in RCCD Reserves in the 2019-21 biennium, contingent upon approval and passage of SB514.

This work program transfers the remaining portion of the earmarked \$7.0 million in reserves to Cat 22 for continuation of funding for the NCJIS Modernization Program.

FY 20 NCJIS Mod Actual expenditures 1,314,732.00
Legislative Authority DAWN FY21 3,344,018.00
Remaining SB514 Reserves Needed C51571 2,341,250.00
SB514 Reserves Funding 7,000,000.00

It is important to note, however, that even with the \$5,658,268 remaining reserves balance earmarked for this NCJIS Modernization Program, along with the \$2.5 million in general fund appropriation approved at the August 20, 2020 IFC meeting for work program C50833, that this funding will not completely cover the contracts or other obligated costs needed for fiscal year 2021. Additional general fund appropriation from SB514 is being requested on work program C52296.

Expected Benefits to be Realized

Approval of this request will ensure the RCCD is funded to facilitate the commencement and continuation of the contracts with the solution vendor, consultant vendor and the proprietor of the current NCJIS program without disruption in services due to insufficient funding. Delaying the approval of this transfer may cause the agency to not have sufficient cash flow to pay for services rendered in a timely manner for the implementation of the NCJIS Modernization System.

Explanation of Projections and Documentation

The Records, Communications and Compliance Division's request to utilize \$7.0 million dollars in reserve funding as part of the agreement for SB 514 was utilized to determine the amount of this work program. While cost estimates with the proprietor have been included with the projections submitted in this work program, costs for that contract are subject to change until it is submitted for BOE approval. Once the contracted vendors commence work, additional expenses may arise from the discovery of problems that were previously unforeseen.

In the 2019 Legislative Session, the Legislature issued a letter of intent (LOI) directing the agency to report quarterly to the IFC on the status and progress of the NCJIS project. The LOI contains various reporting templates, one of which is the Financial Report. The Financial Report has outlined budget amounts for the new NCJIS Modernization program over the course of the FY2019-2021 Biennium; these budgeted amounts were entered into the Nevada Executive Budget System (NEBS) in Budget Account 4709, Category 22. In addition, ongoing maintenance items on the existing NCJIS program are budgeted in Category 26, but these are not included as part of the Cat 22 NCJIS Modernization budget.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this work program is to utilize the General Fund Appropriation from C50833, approved at the August 2020 IFC meeting, until approximately December 2020 wherein the agency would then return to the Interim Finance Committee to request the remaining Reserves balance allocation of \$2.3 million and additional General Fund allocation as outlined in SB 514 to continue funding the NCJIS Modernization Program in FY21.

The current proposal is preferred to enable the agency to move forward in accordance with the planned timeline and to avoid delays with the implementation of the NCJIS Modernization system that is essential to public safety not only statewide, but also nationwide.

NCJIS Modernization Funding

RCCD Reserve Funding SB514	
FY 20 NCJIS Mod Actual Expenditures	
Payroll Cat 01	551,664
NCJIS Modernization Cat 22	790,068
FY21 total Expenditures	1,341,732
Reserve expenditures FY20	1,341,732
Leg. Approv. CAT 22 DAWN FY21	3,344,018
WP C51571	
Additional reserves needed FY21	2,314,250
Reserves Funding SB514	7,000,000

SB514 IFC General Fund	
SB514 General Fund Allocation	
SB514 Allocation	6,994,026
Approved WP C50833	2,500,000
Remaining Unallocated General Fund SB514	
8/26/20	4,494,026
Beginning SB514 Allocation	6,994,026
WP C50833	2,500,000
Pending WP C52296	1,805,745
Remaining unallocated GF SB514	2,688,281

NCJIS Modernization Cost Projections FY21	
Quarterly contract payments x 4	
NCJIS Annual Contract Costs	8,359,274.00
Unbudgeted L01 expenses	20,000.00
EITS Increase Over L01 Budget	90,000.00
Operational costs (rent, EITS, hardware, software, etc.)	
NEBS LO1 Cat 22	676,790.00
NEBS130	817,949.00
Total NCJIS projected costs	\$ 9,964,013.00
Revised Leg Authority	
Beginning Leg. Auth. FY21 Cat 22	\$ 3,344,018.00
General Fund WP C50833	\$ 2,500,000.00
Pending WP C51571	\$ 2,314,250.00
Total Funding FY21	\$ 8,158,268.00
Remaining FY21 Projected Expenditures	
IFC Contingency Request C52296	\$ 1,805,745.00

DU	Grp	Catg	GL	Description	Actual	Work Pgm	Year 1	Year 2	Schedule
B000	000	22	705A	NON B&G - PROP. & CONT. INSURANCE	-	7	-	-	BUILDING RENT NON-BUILDINGS AND GROUNDS
E550	000	22	705A	NON B&G - PROP. & CONT. INSURANCE	-	-	32	43	BUILDING RENT NON-BUILDINGS AND GROUNDS
				NON B&G - PROP. & CONT. INSURANCE Total			32	43	
B000	000	22	7060	CONTRACTS	466,982	1,871,380	159,395	-	VENDOR SERVICES
E550	000	22	7060	CONTRACTS	-	-	1,708,117	1,630,240	VENDOR SERVICES
				CONTRACTS Total	466,982	1,871,380	1,867,512	1,630,240	
B000	000	22	7061	CONTRACTS - A	452,276	-	-	-	VENDOR SERVICES
E550	000	22	7061	CONTRACTS - A	-	-	480,400	1,104,400	VENDOR SERVICES
				CONTRACTS - A Total	452,276	-	480,400	1,104,400	
B000	000	22	7110	NON-STATE OWNED OFFICE RENT	10,000	10,050	-	-	BUILDING RENT NON-BUILDINGS AND GROUNDS
E550	000	22	7110	NON-STATE OWNED OFFICE RENT	-	-	51,796	75,092	BUILDING RENT NON-BUILDINGS AND GROUNDS
				NON-STATE OWNED OFFICE RENT Total	10,000	10,050	51,796	75,092	
B000	000	22	7255	B & G LEASE ASSESSMENT	131	154	-	-	BUILDING RENT NON-BUILDINGS AND GROUNDS
E550	000	22	7255	B & G LEASE ASSESSMENT	-	-	294	393	BUILDING RENT NON-BUILDINGS AND GROUNDS
				B & G LEASE ASSESSMENT Total	131	154	294	393	
B000	000	22	7289	EITS PHONE LINE AND VOICEMAIL	300	499	-	-	EITS
E550	000	22	7289	EITS PHONE LINE AND VOICEMAIL	-	-	1,491	2,376	EITS
				EITS PHONE LINE AND VOICEMAIL Total	300	499	1,491	2,376	
B000	000	22	7510	EITS PROGRAMMER/DEVELOPER	397,714	348,096	69,788	69,788	EITS
M100	000	22	7510	EITS PROGRAMMER/DEVELOPER	-	-	35,754	41,096	EITS
				EITS PROGRAMMER/DEVELOPER Total	397,714	348,096	105,542	110,884	
B000	000	22	7511	EITS DATABASE ADMINISTRATOR	68,562	61,955	4,514	4,514	EITS
M100	000	22	7511	EITS DATABASE ADMINISTRATOR	-	-	(374)	(163)	EITS
				EITS DATABASE ADMINISTRATOR Total	68,562	61,955	4,140	4,351	
B000	000	22	7531	EITS DISK STORAGE	661	7,275	661	661	EITS
M100	000	22	7531	EITS DISK STORAGE	-	-	641	641	EITS
				EITS DISK STORAGE Total	661	7,275	1,302	1,302	
B000	000	22	7546	EITS DATABASE HOSTING	10,011	-	10,017	10,017	EITS
M100	000	22	7546	EITS DATABASE HOSTING	-	-	220	220	EITS
				EITS DATABASE HOSTING Total	10,011	-	10,237	10,237	
E550	000	22	7547	EITS BUSINESS PRODUCTIVITY SUITE	-	-	5,345	8,478	EITS
				EITS BUSINESS PRODUCTIVITY SUITE Total			5,345	8,478	
B000	000	22	7548	EITS SERVER HOSTING - VIRTUAL	28,022	26,560	28,083	28,083	EITS
M100	000	22	7548	EITS SERVER HOSTING - VIRTUAL	-	-	(9,573)	(9,573)	EITS
				EITS SERVER HOSTING - VIRTUAL Total	28,022	26,560	18,510	18,510	
B000	000	22	7771	COMPUTER SOFTWARE <\$5,000 - A	2,457	-	-	-	EQUIPMENT
E550	000	22	7771	COMPUTER SOFTWARE <\$5,000 - A	-	-	5,321	125,000	EQUIPMENT
				COMPUTER SOFTWARE <\$5,000 - A Total	2,457	-	5,321	125,000	
E550	000	22	8241	NEW FURNISHINGS <\$5,000 - A	-	-	43,235	-	EQUIPMENT
				NEW FURNISHINGS <\$5,000 - A Total			43,235		
E550	000	22	8370	COMPUTER HARDWARE >\$5,000	-	-	24,866	-	EQUIPMENT
				COMPUTER HARDWARE >\$5,000 Total			24,866		
B000	000	22	8371	COMPUTER HARDWARE <\$5,000 - A	6,841	-	-	-	EQUIPMENT
E550	000	22	8371	COMPUTER HARDWARE <\$5,000 - A	-	-	38,451	252,712	EQUIPMENT
				COMPUTER HARDWARE <\$5,000 - A Total	6,841	-	38,451	252,712	
				Grand Total	1,449,347	2,331,959	2,658,474	3,344,018	

Total operating costs 676,790

Section A: Position Detail
 Budget Account: 4709 DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Type	Description	PCN	Class	Step	Gd	Anv	Mo	St	End	Cd	Ret	FTE	Actual	WP	FTE	Y1	FTE	Y2	MI	2019-2020		2020-2021		
																				Salary	Benefits	Salary	Benefits	
E550 TECHNOLOGY INVESTMENT REQUEST																								
0510 NCJIS MODERNIZATION PROJECT																								
4	MGR, CRIMINAL JUSTICE RECORDS	007001	11132	43-10	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	80,093	24,316	107,064	31,582
4	MANAGEMENT ANALYST 4	007005	07612	39-10	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	66,609	21,576	89,038	28,052
4	BUSINESS PROCESS ANALYST 1	007010	07657	34-7	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	46,476	17,363	64,227	23,222
4	BUSINESS PROCESS ANALYST 1	007011	07657	34-7	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	46,476	17,363	64,227	23,222
4	BUSINESS PROCESS ANALYST 1	007012	07657	34-7	0	10	3-20	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	20,629	7,905	64,227	23,457
4	BUSINESS PROCESS ANALYST 2	007013	07656	36-7	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	50,850	18,319	70,247	24,408
4	BUSINESS PROCESS ANALYST 3	007014	07655	38-7	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	55,539	19,324	76,828	25,660
4	BUSINESS PROCESS ANALYST 3	007015	07655	38-7	0	10	10-19	6-21	1	1	0.00	0.00	0.00	0.00	1.00	1.00	1.00	1.00	Y	SUM	55,539	19,324	76,828	25,660
TOTAL FOR LINE ITEM POSITION GROUP 0510												0.00	0.00	8.00	8.00	8.00	8.00	422,211	145,490	612,686	205,263			
TOTAL FOR DECISION UNIT E550												0.00	0.00	8.00	8.00	8.00	8.00	422,211	145,490	612,686	205,263			
TOTAL FOR BUDGET ACCOUNT 4709												0.00	0.00	8.00	8.00	8.00	8.00	422,211	145,490	612,686	205,263	612,686	205,263	

53.7

EXHIBIT O Senate Committee on Finance ID# 1199	
Date: 5-13-2019	Total pages: 129
Exhibit begins with: O1	thru: O129

revised for updated caseload projections, as a result of the JFA projections not accounting for P&P Specialist modified caseload ratios approved during the 2017 Legislative Session. The Subcommittee recommended approval of the Governor's recommendation for the addition of 1 P&P Supervisor and elimination of 1 P&P Specialist position for the Interstate Compact Unit due to updated caseload projections. Finally, the Subcommittee recommends approval of the Governors recommendation for the addition of 1 P&P Specialist and 3 P&P Supervisor positions as amended for updated caseload projections.

Investigation Division (101-3743) PUBLIC SAFETY-83: As recommended by the Governor, the Subcommittee recommends the conversion of 12 contracted positions that operate the SafeVoice Support Center to permanent state employees utilizing an increase of \$6,413 of Partnerships for International Research and Education grant funds and \$7,035 of tobacco settlement funds over the 2019-21 biennium.

Division of Emergency Management (101-3673) PUBLIC SAFETY-94: The Subcommittee recommended not approving the Governor recommended consolidation of special use categories for the Homeland Security Grant Program, in order to maintain current budgetary oversight and transparency.

Central Repository for Nevada Records of Criminal History (101-4709) PUBLIC SAFETY-116: The Subcommittee recommended approving \$14.0 million over the 2019-21 biennium to begin the new direction of the Nevada Criminal Justice Information System (NCJIS) Modernization Project,

utilizing \$7.0 million in reserves over the 2019-21 biennium, contingent upon the approval of a one-shot General Fund appropriation, and issuing a letter of intent directing the agency to report quarterly to the Interim Finance Committee on the status and progress of the project.

In addition, as recommended by the Governor, the Subcommittee recommended the approval of a \$3.50 increase to fingerprint-based criminal history background check fees, resulting in \$1.9 million in additional revenue to support the NCJIS modernization project, with the intent that the fee increase would last only through the duration of the project.

The Subcommittee recommended not approving the addition of two new Business Process Analysts utilizing \$290,806 in reserves over the 2019-21 biennium.

The Subcommittee recommended approval of court assessments of \$536,416 and reserve reductions of \$3,603 over the 2019-21 biennium to fund the addition of two Administrative Assistants to address increased sex offender registry caseloads, and two Program Officers to provide oversight and training for the Sex Offender Registry Unit.

The Subcommittee recommended approval of \$121,370 in court assessments over the 2019-21 biennium to provide the Criminal Records Unit an additional Program Officer to address a lack of supervisory personnel and strengthen criminal record audits. Finally, in order to address a backlog of approximately 13,000 deceased records, the Subcommittee recommended approval of an additional Fingerprint/Records Examiner

State of Nevada Work Program

WP Number: C51794

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
07/28/20	101	704	4162	DCNR - STATE PARKS

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4775	TRANSFER FROM ENVIRON PROTECT - A	100,000	0	100,000
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		100,000		100,000
Total Budgetary & Revenue GLs					100,000		

Expenditures

CAT	Amount	CAT	Amount
28	100,000		
Sub Total Category Expenditures			<u>100,000</u>

Remarks

The purpose of this work program is to establish authority to accept grant funding from the Division of Environmental Protection.

Total Budgetary General Ledgers and Category Expenditures (AP) 100,000

pmisch
Authorized Signature

08/04/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DCNR - PARKS DIVISION**

**Budget Account 4162 - DCNR - STATE PARKS
Work Program C51794
Fiscal Year 2021**

Submitted August 4, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of State Parks' mission is to provide outdoor recreation and education opportunities in a safe, functional environment, while providing economic benefits to state and local communities. The division preserves and protects areas of scenic, historic, and scientific importance to Nevada. Major programs include: planning, development, protection, operations, maintenance, resource management, administration, and interpretation of cultural and natural resources. The division includes 131 permanent and 145 seasonal staff headquartered in Carson City with regional offices in Fallon, Panaca, and Las Vegas. The division is comprised of 27 units located throughout the state. In addition, the division administers the federal Land and Water Conservation Fund and the Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly, and annual basis.

Purpose of Work Program

The purpose of this work program is to establish authority to accept grant funding from the Division of Environmental Protection.

Justification

State Parks was awarded funding from the Division of Environmental Protection, Bureau of Water Quality Planning for a project along the Walker River at Walker River State Recreation Area. This project is to restore vegetation and remove invasive weeds and other growth along the river in support of aquatic, avian or mammalian life.

Expected Benefits to be Realized

Nevada State Parks staff will use this funding to complete the aforementioned project along the Walker River.

Explanation of Projections and Documentation

SFY 21 4162 BSR
SFY 21 4162 Fund Map
Table Maintenance Form
NDEP Grant Award
Grant Recon

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this is not approved, Nevada State Parks will not have the resources to complete the project.

[Main Menu](#) > [Budget Status Report Input](#) > Summary Budget Status Report

REPORT DATE AS OF: 07/24/2020

PROC ID: BSR_GEN_BBLS_REPORT

STATE OF NEVADA
Office of the State Controller

Summary Budget Status Report

Fiscal Year: 2021

Fund: 101 GENERAL FUND

Agency: 704 PARKS DIVISION

Budget Account: 4162 STATE PARKS

Organization: 0000 PARKS DIVISION

	YTD Actual	Work Program	Difference
Total Receipts/Funding	9,961,003.37	19,960,909.00	-9,999,905.63
Total Expenditures	654,833.10		
Total Encumbrances	.00		
Total Pre-encumbrances	19,793.80		
Total Obligations	674,626.90	19,960,909.00	19,286,282.10
Realized Funding Available	9,286,376.47		

[Get Information About Receipts/Funding](#)[Get Information About Obligations](#)

Nevada Division of State Parks										
Sub Grant Reconciliation										
Division of Environmental Protection										
BA 4162, RGL 4775, CAT 28										
<u>Grant Description</u>	<u>Grant Period</u>		<u>ID #</u>	<u>Total Amount</u>	<u>Less Prior FY Draws</u>	<u>FY21 Amount Available</u>	<u>Expenditure Authority</u>			
	<u>From</u>	<u>To</u>					<u>CAT 28</u>	<u>Total</u>		
DEPS 20-065 WRSRA Riparian Restoration	6/4/2020	12/31/2022	DEPS 20-065	100,000	-	100,000.00	100,000	100,000	100,000	
			Balance Available			100,000.00	100,000	100,000	100,000	
			Current Leg App Budget		Fund Map	-	-	-	-	
		Work Program Adjustment Needed				100,000	100,000	100,000	100,000	

**SUBGRANT AGREEMENT
CONTROL #DEPS 20-065**

A Subgrant awarded by:

**Department of Conservation and Natural Resources, Division of Environmental Protection
901 S. Stewart Street, Carson City, NV 89701-5249
Phone: (775) 687-4670 Fax: (775) 687-5856**

and awarded to Subgrantee:

**Nevada Division of State Parks
211 E. Walker Road
Yerington, NV 89447**

hereinafter the "Subgrantee"

WHEREAS, 40 CFR Part 31.37, NRS 445A.265 and NRS 445A.450 authorize the Division of Environmental Protection to award subgrants of federal financial assistance to local governments for the purposes set forth in authorizing statutes; and

WHEREAS, it is deemed that the project purposes hereinafter set forth are consistent with the federal grant agreement that provides support of the subgrant;

NOW, THEREFORE, in consideration of the aforesaid premises, the parties mutually agree as follows:

1. **REQUIRED APPROVAL.** This Subgrant shall not become effective until and unless approved by appropriate official action of the governing body of each party.
2. **DEFINITIONS.** "State" means the State of Nevada and any state agency identified herein, its officers, employees and immune contractors as defined in NRS 41.0307.
3. **SUBGRANT TERM.** This Subgrant shall be effective from Nevada Division of Environmental Protection Administrator's Approval to December 31, 2022, unless sooner terminated by either party as set forth in this Subgrant.
4. **TERMINATION.** This Subgrant may be terminated by either party prior to the date set forth in paragraph (3), provided that a termination shall not be effective until 30 days after a party has served written notice upon the other party. This Subgrant may be terminated by mutual consent of both parties or unilaterally by either party without cause. The parties expressly agree that this Subgrant shall be terminated immediately if for any reason federal and/or State Legislature funding ability to satisfy this Subgrant is withdrawn, limited, or impaired.
5. **NOTICE.** All notices or other communications required or permitted to be given under this Subgrant shall be in writing and shall be deemed to have been duly given if delivered personally in hand, by telephonic facsimile with simultaneous regular mail, or mailed certified mail, return receipt requested, postage prepaid on the date posted, and addressed to the other party at the address set forth above.
6. **INCORPORATED DOCUMENTS.** The parties agree that the services to be performed shall be specifically described; this Subgrant incorporates the following attachments in descending order of constructive precedence:

ATTACHMENT A: SCOPE OF WORK (consisting of 4 pages)

ATTACHMENT B: NDEP ADDITIONAL TERMS & CONDITIONS (consisting of 4 pages)
ATTACHMENT C: THIRD PARTY MATCH RECORD KEEPING REQUIREMENTS

7. CONSIDERATION. Public Agency agrees to provide the services set forth in paragraph (6) at a cost of \$N/A per N/A with the total Subgrant or installments payable: quarterly, not exceeding \$100,000.00. Any intervening end to a biennial appropriation period shall be deemed an automatic renewal (not changing the overall Subgrant term) or a termination as the results of legislative appropriation may require.

8. ASSENT. The parties agree that the terms and conditions listed on incorporated attachments of this Subgrant are also specifically a part of this Subgrant and are limited only by their respective order of precedence and any limitations expressly provided.

9. INSPECTION & AUDIT.

a. Books and Records. Each party agrees to keep and maintain under general accepted accounting principles full, true and complete records, agreements, books, and documents as are necessary to fully disclose to the State or United States Government, or their authorized representatives, upon audits or reviews, sufficient information to determine compliance with all state and federal regulations and statutes.

b. Inspection & Audit. Each party agrees that the relevant books, records (written, electronic, computer related or otherwise), including but not limited to relevant accounting procedures and practices of the party, financial statements and supporting documentation, and documentation related to the work product shall be subject, at any reasonable time, to inspection, examination, review, audit, and copying at any office or location where such records may be found, with or without notice by the State Auditor, Employment Security, the Department of Administration, Budget Division, the Nevada State Attorney General's Office or its Fraud Control Units, the State Legislative Auditor, and with regard to any federal funding, the relevant federal agency, the Comptroller General, the General Accounting Office, the Office of the Inspector General, or any of their authorized representatives.

c. Period of Retention. All books, records, reports, and statements relevant to this Subgrant must be retained a minimum three years from the date of final payment by the State to the Public Agency, and all other pending matters are closed. Retention time shall be extended when an audit is scheduled or in progress for a period reasonably necessary to complete an audit and/or to complete any administrative and judicial litigation which may ensue.

10. BREACH: REMEDIES. Failure of either party to perform any obligation of this Subgrant shall be deemed a breach. Except as otherwise provided for by law or this Subgrant, the rights and remedies of the parties shall not be exclusive and are in addition to any other rights and remedies provided by law or equity, including but not limited to actual damages. If the court awards reasonable attorney's fees to the prevailing party, reasonable shall be deemed \$125 per hour.

11. LIMITED LIABILITY. The parties will not waive and intend to assert available NRS chapter 41 liability limitations in all cases. Subgrant liability of both parties shall not be subject to punitive damages. Actual damages for any State breach shall never exceed the amount of funds which have been appropriated for payment under this Subgrant, but not yet paid, for the fiscal year budget in existence at the time of the breach.

12. FORCE MAJEURE. Neither party shall be deemed to be in violation of this Subgrant if it is prevented from performing any of its obligations hereunder due to strikes, failure of public transportation, civil or military authority, act of public enemy, accidents, fires, explosions, or acts of God, including, without limitation, earthquakes, floods, winds, or storms. In such an event the intervening cause must not be through the fault of the party asserting such an excuse, and the excused party is obligated to promptly perform in accordance with the terms of the Subgrant after the intervening cause ceases.

13. INDEMNIFICATION.

- a. To the fullest extent of limited liability as set forth in paragraph (11) of this Subgrant, each party shall indemnify, hold harmless and defend, not excluding the other's right to participate, the other from and against all liability, claims, actions, damages, losses, and expenses, including but not limited to reasonable attorneys' fees and costs, arising out of any alleged negligent or willful acts or omissions of the party, its officers, employees and agents. Such obligation shall not be construed to negate, abridge, or otherwise reduce any other right or obligation of indemnity which would otherwise exist as to any party or person described in this paragraph.
- b. The indemnification obligation under this paragraph is conditioned upon receipt of written notice by the indemnifying party within 30 days of the indemnified party's actual notice of any actual or pending claim or cause of action. The indemnifying party shall not be liable to hold harmless any attorneys' fees and costs for the indemnified party's chosen right to participate with legal counsel.

14. INDEPENDENT PUBLIC AGENCIES. The parties are associated with each other only for the purposes and to the extent set forth in this Subgrant, and in respect to performance of services pursuant to this Subgrant, each party is and shall be a public agency separate and distinct from the other party and, subject only to the terms of this Subgrant, shall have the sole right to supervise, manage, operate, control, and direct performance of the details incident to its duties under this Subgrant. Nothing contained in this Subgrant shall be deemed or construed to create a partnership or joint venture, to create relationships of an employer-employee or principal-agent, or to otherwise create any liability for one agency whatsoever with respect to the indebtedness, liabilities, and obligations of the other agency or any other party.

15. WAIVER OF BREACH. Failure to declare a breach or the actual waiver of any particular breach of the Subgrant or its material or nonmaterial terms by either party shall not operate as a waiver by such party of any of its rights or remedies as to any other breach.

16. SEVERABILITY. If any provision contained in this Subgrant is held to be unenforceable by a court of law or equity, this Subgrant shall be construed as if such provision did not exist and the nonenforceability of such provision shall not be held to render any other provision or provisions of this Subgrant unenforceable.

17. ASSIGNMENT. Neither party shall assign, transfer or delegate any rights, obligations or duties under this Subgrant without the prior written consent of the other party.

18. OWNERSHIP OF PROPRIETARY INFORMATION. Unless otherwise provided by law any reports, histories, studies, tests, manuals, instructions, photographs, negatives, blue prints, plans, maps, data, system designs, computer code (which is intended to be consideration under this Subgrant), or any other documents or drawings, prepared or in the course of preparation by either party in performance of its obligations under this Subgrant shall be the joint property of both parties.

19. PUBLIC RECORDS. Pursuant to NRS 239.010, information or documents may be open to public inspection and copying. The parties will have the duty to disclose unless a particular record is made confidential by law or a common law balancing of interests.

20. CONFIDENTIALITY. Each party shall keep confidential all information, in whatever form, produced, prepared, observed or received by that party to the extent that such information is confidential by law or otherwise required by this Subgrant.

21. PROPER AUTHORITY. The parties hereto represent and warrant that the person executing this Subgrant on behalf of each party has full power and authority to enter into this Subgrant and that the parties are authorized by law to perform the services set forth in paragraph (6).

22. GOVERNING LAW; JURISDICTION. This Subgrant and the rights and obligations of the parties hereto shall be governed by, and construed according to, the laws of the State of Nevada. The parties consent to the jurisdiction of the Nevada district courts for enforcement of this Subgrant.

23. ENTIRE AGREEMENT AND MODIFICATION. This Subgrant and its integrated attachment(s) constitute the entire agreement of the parties and such are intended as a complete and exclusive statement of the promises, representations, negotiations, discussions, and other agreements that may have been made in connection with the subject matter hereof. Unless an integrated attachment to this Subgrant specifically displays a mutual intent to amend a particular part of this Subgrant, general conflicts in language between any such attachment and this Subgrant shall be construed consistent with the terms of this Subgrant. Unless otherwise expressly authorized by the terms of this Subgrant, no modification or amendment to this Subgrant shall be binding upon the parties unless the same is in writing and signed by the respective parties hereto.

IN WITNESS WHEREOF, the parties hereto have caused this Subgrant to be signed and intend to be legally bound thereby.

SUBGRANTEE

By: Janice Keillon
Signature

Name: Janice Keillon

Title: Deputy Administrator Date: 5/29/20

DIVISION

By: Greg Lovato
Signature

Name: Greg Lovato

Title: Administrator Date: 6/4/20

Attachment A
Scope of Work
And
Budget Attachment

ATTACHMENT "A"
Scope of Work and Budget
Riparian Restoration of the Pitchfork Unit at Walker River State Recreation Area Phase 1

ORGANIZATION Nevada Division of State Parks
DUNS#: 09-3814064

PROJECT BUDGET:

319(h) funds awarded	\$100,000.00
Non-federal match funds	<u>\$124,800.73</u>
Total Project Cost	\$224,800.73

CONTRACTOR CONTACT: Randy Denter

MAILING ADDRESS: Nevada Division of State Parks
211 E Walker Road
Yerington, NV 89447

PHONE NUMBER: 775-463-1609
E-MAIL: rdenter@parks.nv.gov

NDEP CONTACTS:

CONTRACT COORDINATOR: Birgit Widegren
Nonpoint Source Program Supervisor
PHONE NUMBER: (775) 687-9550
E-MAIL: bwidegren@ndep.nv.gov

CONTRACT MANAGER: Marjorie Hilke
Contract Manager
PHONE NUMBER: 775-687-9444
E-MAIL: mhilke@ndep.nv.gov

NDEP MAILING ADDRESS: Nevada Division of Environmental Protection
Bureau of Water Quality Planning
901 South Stewart Street, Suite 4001
Carson City, Nevada 89701

Subgrant Term: NDEP Contract Approval – December 31, 2022

Project Location: Walker River in Lyon County

8-Digit USGS HUC: 16050302

Project Scope of Work

Introduction and Objectives

The Walker River State Recreation Area (WRSRA) was a donation of land along the East Fork of the Walker River to Nevada Division of State Parks. The Pitchfork Unit of WRSRA is largely comprised of decommissioned/fallow agricultural fields. The Nevada Division of State Parks is responsible for the restoration of the riparian areas, Cottonwood Gallery Forest and lands with infrastructure improvements. These lands are largely comprised of bare soil, invasive weeds, degraded riparian corridor and Cottonwood Gallery Forest along the Walker River. The terminus of the Walker River is Walker Lake. The total dissolved solids load in the lake is so high, it no longer supports aquatic, avian, or mammalian life.

Tasks and Methods

An ecosystemic approach to restoration of WRSRA lands along the Walker River and floodplain is necessary to facilitate the reduction of nonpoint pollution (NPS) Pollution into the watershed. A connected and intact floodplain comprised of native vegetation, including a cottonwood gallery forest, has the potential of reducing soil nitrogen content by 300 lbs per acre per year. The vegetation will capture sediment during runoff and flood events, reducing the amount of pollutants entering Walker River and ending up in Walker Lake.

TASK 1: Establish native vegetation on bare soil within the floodplain of the Walker River.

Methods: Purchase equipment and seed for restoration efforts.

Apply 1455 pounds of native seeds to 51 acres of bare soil.

Plant 200 Cottonwood and Willow trees within the riparian corridor of the Walker River.

Irrigate and manage success of plantings and seedlings.

Monitor and report success rate.

TASK 2: Establish native vegetation on decommissioned ditches running throughout the park.

Method: Apply 50 pounds of native seeds to 10 acres of irrigation ditches.

Irrigate and manage success of seedlings.

Monitor and report success rate.

TASK 3: Reduce the non-native weed footprint.

Method: Apply herbicide as necessary to complement mechanic removal of non-native weeds. Reapply as necessary to eradicate non-native weeds. Monitor and report success rate.

TASK 4. Provide outreach and education about the benefits of active and passive restoration principles within a dynamic ecosystem.

Method: Conservation staff, rangers and other employees of WRSRA will educate visitors via verbal communication and interpretive programs held at the Pitchfork Ranch. At least 5 interpretive programs will be completed. Staff will be educated on the restoration efforts so they can answer questions from visitors. Educational materials and/or display regarding the effort will be available at the Pitchfork Visitor's Center. Track and report number of visitors that are educated through communication and interpretive programs. Submit copies of educational materials and content.

TASK 5: Reporting and invoicing. Report task implementation quarterly to NDEP. Submit invoices quarterly to NDEP for reimbursement. Submit a final report with the final invoice at project completion.

Method: By the 15th of the month following the end of a quarter, submit a report detailing work completed under each Task delineated above to NDEP in MS Word format via email to the contract coordinator. By the 30th of the month following the end of a quarter, submit an invoice detailing reimbursable and in-kind and cash match with appropriate backup documentation of expenses.

Timeline

Winter 2020/21: The project equipment will be purchased. Herbicide will be sprayed throughout the ditches and the RV campground. Tree propagation. RV campground will be seeded. RV irrigation sprinklers will be installed (weather dependent).

Winter 2020/21: Ditches and fields will be mowed and burned prior to seeding.

Spring 2021: Out of commission ditches will be seeded. Cottonwoods will be planted along the river corridor in-between RV campground and primitive campground.

Summer 2021: Weed abatement.

Fall 2021: Weed abatement throughout the ditches and the RV campsites. Trees will be pruned and propagated in the nursery. Ditches will be seeded.

Winter 2021/22: Fields will be mowed and prepped for spring.

Spring/Summer 2022: Plantings and seedlings will be monitoring.

Fall 2022: Results will be reported. Follow-up activities will be implemented.

Throughout the contract: Education and interpretive events will be conducted.

December 31, 2022: Contract expires.

Deliverables

1. Quarterly Reports and Invoices detailing task implementation and results.
 - a. Submit reports via email as a WORD document and invoices in EXCEL.
 - b. Backup documentation is required for both reimbursable and match funds.
 - c. Invoice back up and documentation can be submitted via .pdf file.
2. Copy of any schematics of planned and implemented restoration.
3. Before and After project photos of treated areas and stages of in jpeg format during stages of implementation and then one growing season after.
4. All monitoring information.
5. Copies of educational materials and number of visitors educated through verbal or more formalized interpretive programs. Pictures of display at the Pitchfork visitor's center.

6. Final Report – submit draft 1 month before contract expiration date for NDEP review

Measure of Success

To determine success, project must be completed on time and all deliverables must be submitted. The final report will detail tasks and results by task, including deliverables delineated above.

Contingency Plan

In the event NSP staff is unable to meet the timeline or deliverables of this subgrant, NDEP will be contacted to discuss possible solutions and/or alternatives.

Project Budget

Category	Rate	319(h) Funds	Cash Match	Inkind Match	Total Budget
Salaries	Hourly				
Conservation Staff Specialist	26.02	\$	\$	\$27060.80	\$27060.80
Conservation Staff Specialist	26.02	\$	\$	\$27060.80	\$27060.80
Seasonal Staff	14.05	\$	\$	\$6884.50	\$6884.50
Seasonal Staff	14.05	\$	\$	\$6884.50	\$6884.50
Fringe Benefits	24% of Salaries				
Fringe Benefits for salaried employees		\$	\$	\$16744.40	\$16744.40
Operating	Actual Cost				
Propane		\$	\$1300	\$	\$1300
Herbicide		\$	\$7001	\$	\$7000
Gasoline		\$	\$3000	\$	\$3000
Equipment	Actual Cost				
Irrigation supplies seeds, planting material		\$24,586.27	\$	\$15,064.73	\$39,651.00
Tractor and attachments		\$75,413.73	\$	\$	\$75,413.73
Equipment Rental		\$	\$	\$13,800.00	\$13,800.00
Totals:		\$100,000.00	\$11,301	\$113,499.73	\$224,800.73

Note: All salary or fringe increases for merit or cost of living must be approved by NDEP.

State of Nevada Work Program

WP Number: C51785

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
08/17/20	101	704	4162	DCNR - STATE PARKS

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4668	TRANSFER FROM CONSERVATION	110,195	0	110,195
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		110,195		110,195
Total Budgetary & Revenue GLs					110,195		

Expenditures

CAT	Amount	CAT	Amount
10	110,195		
Sub Total Category Expenditures			110,195

Remarks

The purpose of this work program is to establish authority to accept a transfer from the Division of State Lands, Lake Tahoe License Plate program.

Total Budgetary General Ledgers and Category Expenditures (AP) 110,195

pmisch
Authorized Signature

08/18/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DCNR - PARKS DIVISION**

**Budget Account 4162 - DCNR - STATE PARKS
Work Program C51785
Fiscal Year 2021**

Submitted August 18, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of State Parks' mission is to provide outdoor recreation and education opportunities in a safe, functional environment, while providing economic benefits to state and local communities. The division preserves and protects areas of scenic, historic, and scientific importance to Nevada. Major programs include: planning, development, protection, operations, maintenance, resource management, administration, and interpretation of cultural and natural resources. The division includes 131 permanent and 145 seasonal staff headquartered in Carson City with regional offices in Fallon, Panaca, and Las Vegas. The division is comprised of 27 units located throughout the state. In addition, the division administers the federal Land and Water Conservation Fund and the Recreational Trails Programs, which provide grants to urban and rural communities for the development of trails and outdoor recreation opportunities. The division operates under the philosophy of doing the right thing for the visitor and the resource. To measure the effectiveness of its programs, the division distributes questionnaires to park visitors and carefully evaluates their responses on a monthly, quarterly, and annual basis.

Purpose of Work Program

The purpose of this work program is to establish authority to accept a transfer from the Division of State Lands, Lake Tahoe License Plate program.

Justification

State Parks is in the planning process of building a visitor center at Spooner Lake State Park. These funds will supplement other funding sources in order to complete the construction project.

Expected Benefits to be Realized

Nevada State Parks will be able to fully fund the construction project at Spooner Lake State Park.

Explanation of Projections and Documentation

Documentation Includes:
SFY 21 4162 BSR, SFY 21 4162 Fund Map, State Lands Grant Award, Table Maintenance Form, Grant recon

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this work program is not approved, Nevada State Parks will not have sufficient funding to complete this project.

STATE OF NEVADA
LAKE TAHOE LICENSE PLATE PROGRAM
PROJECT FUNDING AGREEMENT

GRANTEE: Nevada Division of State Parks

Project Number: LTLP 20-02

Project Title: Spoooner Front Country Phase Two Circulation and Facility Design

Period Covered
By This Agreement: April 1, 2020 – March 31, 2021

Tax ID Number: 88-6000022

Project Cost:

A. Total Estimated Project Cost	\$ 220,390.00
B. Local Share of Project Cost	\$ 110,195.00
C. State Share of Project Cost	\$ 110,195.00

Project Scope (Brief Description of Project):

The Spooner Front Country Phase Two Circulation and Facility Design project will implement the design phase of the project estimated for construction in 2021-2022. Project activities include the selection and contracting process for a professional landscape design consulting firm to develop the final design and construction documents. The plans will include re-designed parking lots; pathways and trail connections; interpretive signage and wayfinding kiosks; picnic nodes, bike racks, and recycling units; a non-motorized boat launch, wildlife viewing and fishing pier; group picnic pavilion; events facility and display area; restrooms; and maintenance area enhancements. The project design team will incorporate environmentally beneficial aspects and building materials into the plans in a best effort to preserve the natural resources surrounding Spooner Lake. Interpretive signage focusing on conservation of the Lake Tahoe ecosystem and the positive influence that visitors have through conscious recreation, will also be incorporated into the project.

TERMS AND CONDITIONS

This agreement is made and entered into between the State of Nevada, represented by the Nevada Division of State Lands (DIVISION) and the Nevada Division of State Parks, hereinafter referred to as “GRANTEE”. This Agreement is effective upon the signature of all parties to the Agreement. This Agreement is entered into pursuant to the authority contained in Chapter 321 Nevada Revised Statutes, Lake Tahoe License Plate Program.

WHEREAS, the DIVISION will fund and administer this grant awarded to the GRANTEE.

Both parties mutually agree to perform this Agreement with the terms, promises, conditions, project proposals and budget referenced hereto and hereby made a part hereof.

In the event the GRANTEE does not make available to the Division all necessary information to fully execute this project agreement within (6) months from receipt of this award notification; the Division reserves the right to withdraw the grant award.

Wherever in this agreement it shall be required or permitted that notice be given by either party to the other, such notice must be in writing and must be given personally, or forwarded by certified mail addressed as follows:

Nevada Division of State Lands
Chris LaCasse
Water Quality Coordinator
901 S Stewart Street, Suite 5003
Carson City, NV 89701

Nevada Division of State Parks
Jay Howard
Recreation Coordinator
901 S. Stewart Street, Suite 5003
Carson City, NV 89701

NOW, THEREFORE, it is agreed that:

1. The laws of the State of Nevada shall govern this Agreement.
2. This Agreement, including exhibits attached hereto and made a part hereof, shall constitute the entire agreement between the parties and any prior understanding or representation of any kind preceding the date of this Agreement shall not be binding upon either party except to the extent incorporated in this Agreement.
3. The GRANTEE will duly and faithfully comply with the terms and conditions of this Agreement, all applicable Federal and state laws, and all directives issued by the DIVISION relating to the performance of this agreement. In addition, the following documents are hereby incorporated into this agreement by reference:
 - Lake Tahoe License Plate Grant Application: “*Spooner Front Country Phase Two Circulation and Facility Design*”, and budget, dated October 30, 2019.
 - 2020 Lake Tahoe License Plate Program Grant Procedures & Guidelines
4. Any modification of this Agreement or additional obligation assumed by either party in connection with this Agreement shall be binding only if evidenced in writing, signed by each party or an authorized representative of each party.
5. The GRANTEE is responsible for obtaining all permits, easements and other private and governmental agency approvals required for the project prior to the commencement of any activity.
6. The DIVISION or its designate, may audit project records. At all times during regular business hours and as often as the DIVISION requires, the GRANTEE will allow authorized representatives of the DIVISION full and free access to the project and to the accounts, records, and books of the GRANTEE relative hereto, including the right to make copies from such accounts, records, and books. Such accounts, records and books must be retained for three (3) years after the completion of the project. The DIVISION reserves the right to require that the records be kept for a longer period of time.
7. To the fullest extent permitted by law, the GRANTEE agrees to indemnify, hold harmless and defend, not excluding the DIVISION’S right to participate, the DIVISION from and against all liability, claims, actions, damages, losses, and expenses, including, without limitation, reasonable attorney’s fees and costs,

arising out of any alleged negligent or willful acts or omissions of the GRANTEE, its officers, employees and agents.

8. Public Education Materials will include a DIVISION approved Program logo or Program name listed as supporting the project.
9. If any provision of this Agreement shall be held to be invalid or unenforceable for any reason, the remaining provisions shall continue to be valid and enforceable. If a court finds that any provision of the Agreement is invalid or unenforceable, but that by limiting such provision it would become valid and enforceable, then such provision shall be deemed to be written, construed, and enforced as so limited.
10. The failure of either party to enforce any provision of the Agreement shall not be construed as a waiver of limitation of that party's right to subsequently enforce and compel strict compliance with every provision of this Agreement.
11. The DIVISION may terminate this Agreement for reason of default by the GRANTEE. Any of the following events shall constitute default:
 - a. Termination of the grant by reason or fault of the GRANTEE;
 - b. Failure by the GRANTEE to observe any of the covenants, conditions, or warranties of this Agreement and its incorporated provisions;
 - c. Failure by the GRANTEE to make progress on the project within the Period covered by this agreement;
 - d. Unsatisfactory financial conditions of the GRANTEE which endanger the performance of the grant; and/or
 - e. Delinquency by the GRANTEE in payments to contractors, except for those payments to contractors which are being contested in good faith by the GRANTEE;
 - f. If the Project is not completed.

The DIVISION shall give notice to the GRANTEE if the GRANTEE is in default in the performance of any of the duties of the GRANTEE described in this agreement. The GRANTEE shall have 30 days from receipt of notice to remedy the default, and if the GRANTEE cannot remedy the default within such period of time, the DIVISION may terminate this agreement. The right of the DIVISION to

terminate this agreement shall not impair any other rights or remedies at law or equity the DIVISION may have against the GRANTEE under this agreement or under the law. No waiver of any default by the DIVISION under this funding agreement shall be held to be a waiver of any other subsequent default by the GRANTEE. All remedies afforded under this funding agreement are cumulative; this is in addition to every other remedy provided therein or under the law.

12. Upon default by the GRANTEE and subsequent failure to cure, the DIVISION may withhold further payments and may take the following additional actions as appropriate:
 - a. Terminate all or any part of the balance of the grant.
 - b. Demand immediate repayment of all or part of any payment made to the GRANTEE.
 - c. If the Project is not completed, the GRANTEE is required to reimburse the DIVISION for funds expended for those portions of the Project that will not stand on their own, as determined by the DIVISION.
13. Any recipient of state grant funds shall include the following contract provisions or conditions in all procurement contracts and subcontracts:
 - a. Contracts other than small purchases shall contain provisions or conditions which will allow for administrative, contractual, or legal remedies in instances where contractors violate or breach contract terms, and provide for the termination of the contract and any other such sanctions and penalties as may be appropriate.
 - b. All negotiated contracts (except small purchases) awarded by GRANTEE utilizing state grant funds shall include a provision to the effect that the DIVISION shall have access to any books, documents, papers, and records of the contractor directly pertinent to that specific contract, for the purpose of examination, audit and duplication. The GRANTEE shall require contractors to maintain all required records for three (3) years after GRANTEE makes final agreement with contractors.

FURTHER, THEREFORE, **disbursement of grant funds** shall be made upon compliance with the terms of the Agreement, including but not limited:

14. Prior to commencement of work, GRANTEE shall procure letters of commitment from partner agencies indicating the partner agencies are willing and able to provide sufficient match for LTLF funds and submit these letters to the DIVISION.

15. The DIVISION will make grant payments on a reimbursement basis only. Reimbursements may be delayed if the requirements in #16 are not satisfied. To the extent possible, it is requested that individual payment requests total \$1,000 or more to increase processing efficiencies and to decrease administrative costs for both the DIVISION and the GRANTEE.

16. The GRANTEE will provide the DIVISION with the following:

- **Quarterly progress reports adhering to the following schedule:**

• 1 st Quarter	January 1 - March 31	Due April 30
• 2 nd Quarter	April 1 - June 30	Due July 30
• 3 rd Quarter	July 1 - September 30	Due October 30
• 4 th Quarter	October 1 - December 31	Due January 30
- **A final report (one (1) hard copy and one (1) electronic) due no later than two (2) weeks prior to the funding agreement termination date.**
- **Please note that final reimbursements will not be made until satisfactory completion of the final report.**
- **Any pay request in a format prescribed by the DIVISION.**
- **And any other documentation as required.**

17. All reimbursement requests by the GRANTEE will be submitted on the DIVISION'S outlay report form and must include supporting documentation, including, but not limited to, invoices, receipt details outlining the basis for the expenditures, and the signature of the official responsible for approving the expenditures. On the DIVISION'S outlay report form, the GRANTEE will organize all project expenses into line items that correspond to the individual tasks in the approved budget. The DIVISION reserves the right to request any additional information, related to project expenses that the DIVISION determines is necessary to process a grant payment.

18. The GRANTEE will maintain an accurate record of all expenditures related to the project. Records must be supported by source documentation. All services claimed as non-State share must be documented through time cards or records signed by both the employee and project supervisor.
19. All work performed and expenses occurred, including those prior to the period specified in the "Project Agreement" may be eligible for reimbursement through the License Plate Program if the GRANTEE provides documentation detailing the work performed as follows and submitted on an outlay report form:
 - a. The work is related directly towards project implementation as outlined in this project agreement;
 - b. The work performed is considered eligible for reimbursement per License Plate Regulations and Procedures as determined by the DIVISION;
 - c. The total grant amount specified in the project agreement does not increase.
20. The GRANTEE will notify the DIVISION immediately in writing of problems or changes in scope of work, budget, product, and performance. The DIVISION reserves the right to withhold payment until acceptance of the change. Significant changes may require review by the Technical Advisory Committee. Any changes made to project documents shall be submitted to the DIVISION.
21. GRANTEE requests for funds exceeding this grant amount requires an amendment to this agreement and must be approved by the State Lands Registrar. Requests for funds that exceed twenty-five (25) percent of the original grant amount may also require the review of the Technical Advisory Committee.
22. The making by the DIVISION of any payment shall not constitute nor be construed as a waiver by the DIVISION of any breach of covenant, or impair or prejudice any right or remedy at law or equity available to the DIVISION.
23. Upon receipt of the Final Completion Report, and any other documents related to the project including, but not limited to, data collected, plan sheets and design reports, the DIVISION shall execute a release only of its rights under the funding agreement to seek repayment of the grant based on default. The release shall specifically state that the GRANTEE has performed the required duties under the funding agreement.

24. This project shall not be initiated using Lake Tahoe License Plate funds unless other funds supporting the complete project are secured by the GRANTEE. The DIVISION shall be contacted to discuss project alternatives if complete project funding is not secured.

IN WITNESS, the following parties hereto have executed this Agreement as of the date below, and intend to be legally bound thereby.

Department of Conservation and Natural Resources; Division of State Lands



Charles Donohue, Administrator
Nevada Division of State Lands

Date: 8/18/2020

GRANTEE



Nevada Division of State Parks

Date: 8-18-20

Nevada Division of State Parks														
Sub Grant Reconciliation														
Division of State Lands														
BA 4162, RGL 4668, CAT 10														
			Grant Period			Total			Less			FY21		
			From	To	ID #	Amount			Draws			Amount Available		
Grant Description												CAT 10		
												Total		
Spoooner Lake Trailhead Facility Phase I			4/1/2020	3/31/2021	LTLP 20-02	110,195	-			110,195.00			110,195	110,195
			Balance Available			110,195.00						110,195	110,195	
			Current Leg App Budget			Fund Map			-			-	-	
			Work Program Adjustment Needed						110,195			110,195	110,195	

State of Nevada Work Program

WP Number: C52287

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
09/03/20	101	706	4195	DCNR - FORESTRY

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	246,600		
41	(246,600)		
Sub Total Category Expenditures		<u>0</u>	

Remarks

This work program requests a transfer from the NV Energy agreement SB 508 category to the Personnel Services category to support four new full-time positions consisting of three Forester III and one Management Analyst II. Work Program C51816 was approved at the August IFC to bring in authority for SB 508.

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

pmisch
Authorized Signature

09/10/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DCNR - FORESTRY DIVISION**

**Budget Account 4195 - DCNR - FORESTRY
Work Program C52287
Fiscal Year 2021**

Submitted September 10, 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 NV Energy agreement SB 508 category to the Personnel Services category to support four new full-time positions consisting of three Forester III and one Management Analyst II. Work Program C51816 was approved at the August IFC to bring in authority for SB 508.

Justification

To comply with SB 508 of the 2019 Legislative Session for the purposes of completing multiple natural resource projects to reduce fuel loads, increase landscape resiliency and prevent future catastrophic loss from wildland fire, as well as to increase wildfire prevention technologies and programs across Nevada, the division is requesting four new full time employees consisting of three Forester III and one Management Analyst II.

The addition of the three new Forester III positions requested will allow the division to conduct work within the company's electric service territory and electrical assets, as well as in directly adjacent and affected areas of state, private or federal land ownership in accordance with local Community Wildfire Protection Plans (CWPP), Authority Having Jurisdiction (AHJ) fuel treatment requirements and 2018 International Wildland-Urban Interface Code (IWUIC) Appendix A requirements. This project will provide necessary fuel reduction for forest, rangeland, watershed, and desert landscapes across Nevada through a collective effort between NV Energy, NDF, home/landowners, and the US Forest Service, the Bureau of Land Management and local government entities, as adjacent, at a scale large enough to reduce the threat of catastrophic loss from wildfire when it occurs.

The addition of a new Management Analyst II position will allow the division to manage and analyze statistical and financial services that enable operations staff to implement vegetation management, fuel reduction, long-term planning and burned area rehabilitation priorities, goals and objectives of the newly authorized NV Energy, SB508.

Expected Benefits to be Realized

Approval of this work program request will give the Nevada Division of Forestry funding to plan, coordinate and implement projects in moderate to high risk areas of Nevada for wildfire prevention, mitigation, restoration and long term planning.

Explanation of Projections and Documentation

BSR, Fund Map, Organizational Chart, NDP-19, NEBS130, FTE COSTS, SB 508

New Positions: No

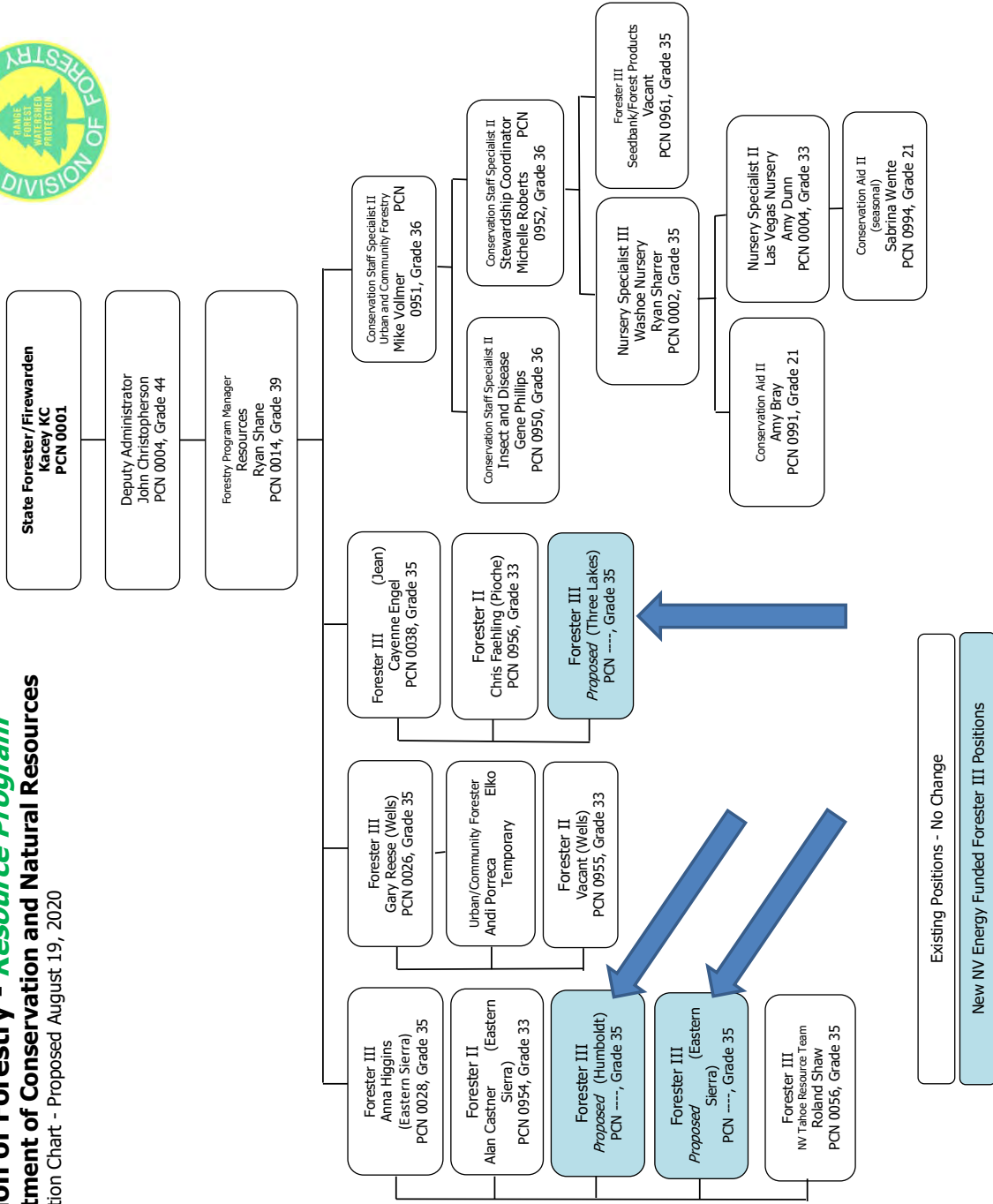
Summary of Alternatives and Why Current Proposal is Preferred

Should this work program not be approved, the Nevada Division of Forestry will not be able to work with NV Energy for the protection of their infrastructure and the communities, landscapes and species adjacent to them, nor potentially access state SB 508 funds to double the amount of work in Nevada.

Division of Forestry - Resource Program

Department of Conservation and Natural Resources

Organization Chart - Proposed August 19, 2020



Existing Positions - No Change

New NV Energy Funded Forester III Positions

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 and Natural Resources/ Forestry/Resource Program						
POSITION'S PHYSICAL ADDRESS: 4747 Vegas Dr., Las Vegas, Nevada 89108						
AGENCY ID# (3 digits): 706	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 4195	POSITION CONTROL#: 0970			
CURRENT CLASS TITLE : N/A - New Position			CLASS CODE:	GRADE:		
REQUESTED CLASS TITLE: Forester III			CLASS CODE: 1.811	GRADE: 35		
INCUMBENT NAME: N/A - New Position			PHONE#:	EMAIL:		
SUPERVISOR NAME AND TITLE: Cayenne Engel, Regional Resource Officer/Forester III			PHONE#: 702-486-5123	EMAIL: cengel@forestry.nv.gov		
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester/Firewarden (Adminstrator)			PHONE#: 775-684-2501	EMAIL: kaceykc@forestry.nv.gov		
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
<p style="font-size: 1.2em; font-weight: bold;">RECEIVED FORESTRY</p> <p style="font-size: 1.5em; font-weight: bold;">SEP 15 2020</p> <p style="font-size: 1.2em; font-weight: bold;">PERSONNEL / PAYROLL</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.					
	<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: <u>Upon Hire</u>			Date:		
	Appointing Authority or Designee Signature:			Date: <u>9/15/2020</u>		
	Incumbent Signature: <u>N/A</u>			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(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		IFC/Legislative approval required? <input type="checkbox"/> Yes <input type="checkbox"/> No		Study#:		
		Date Approved:		Date Approved:		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:		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?

The Nevada Division of Forestry (NDF) recently recieved a state general fund allocatio of \$5M through SB 508 (2019) and executed a matching funds contract for \$5M to assist the agency in developing wildfire restoration, risk reduction and fire fuels mitigation plans and projects within and adjacent to NV Energy rights-of-way throughout Nevada. As part of that contract, NV Energy and NDF have agreed that performing the necessary work associated with this task will require an increase in capacity at NDF in the form of qualified and capable Forester III positions.

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

Since this contact is new and presents a whole new partnership, funding source and body of work, there were not any positions that peformed this work in the past at NDF. Similar work has been performed by existing Forester III positions at NDF, but not according to this contract or the SB-508 general fund allocation, its deliverables or using its financial resources.

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 will be working with NV Energy, local fire protection districts and communities to identify high priority wildfire risks and threats associated with power generation and transmission rights-of-way and infrustructure. Once identified, the position will produce wildfire risk mitigation plans with specific prescriptions, budgets and actions to reduce hazardous wildfire fuels and improve wildfire resistance and resilience through vegetation management. Once the plan is approved, the position will completed any surveys, permits or other required pre-implementation clearances to ensure the project can be implemented safely and without disturbing endangered species, historical artifacts, or other critical resources. The position will then manage the implementation of the planned project through the use of contractors and/or NDF crews and will manage all budget expeditures in the process. When the project is complete, the position will assemble and submit an accomplishment report. This project identification, planning, permitting, implementation management and reporting process will likely be occuring, under the management of the position, on several to many projects in various locations simultaneously within the region.

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 curser 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, budgets, manages and oversees implementation of land and vegetation management projects with consent from willing landowners to ensure that their goals and objectives for their land and natural resources are met by the plan and implemented tactics.	70
2	Reviews the plans of other land management and development organizations to ensure that the regulations of the State of Nevada are not violated and provides feedback to ensure project proponents are aware of regulations and their impacts as well as best management practices.	5
3	Permits regulated activities that require state authorization under statutes, regulations, policies and procedures of the State of Nevada and its agencies.	5
4	Promotes community and agency investments toward the management of forests, rangelands and watersheds that provide environmental, economic and social welfare benefits.	5
5	Shares funding opportunities to assist cooperators and partners in implementing projects that help them create management, restoration, and wildfire risk reduction.	5
6	Supports agency-wide and cooperator efforts to collaboratively achieve landscape scale, multijurisdictional land and vegetation management projects, while creating resilient landscapes that sustain necessary water supplies, local economies, human health, and wildlife habitat.	5
7	Educates homeowners, industry, agencies and communities about land and vegetation management practices and scientific principles that create resilient ecosystems and environments that are safe to live within.	5

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

The position will need to determine the best option for allocating and securing resources, like using contractors, internal agency resources, or cooperative partnerships. The position will be required to navigate the purchasing processes for these acquisitions and determine the appropriate procedures. The position will be required to make technical determinations on the most scientifically appropriate treatments to implement on lands that they treat. They will need to make judgements of treatment efficacy for protecting human life and property. They will need to make judgements on compliance of project implementation with landowner stipulations and regulations of various levels of government. They will need to determine impacts of treatments on other land values such as endangered or protected species, archaeological resources, and water rights. The position will need to be able to determine if encroachments of NRS have occurred and determine the appropriate agency reaction.

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

Yes No

7b. If yes, describe the responsibilities exercised.

This position leads efforts related to individual projects, evaluations, plans, inspections, coordination, and implementation management. The position does not supervise individual employees, though it provides the leadership role on individual projects that are being managed by the position. It is solely in charge of developing the plan of action, budget, coordinating resource allocation, guiding and inspecting resource actions, and reporting accomplishments of resources on the ground. In every job duty, the position is providing technical information to group of people that are vested in following the position's directions.

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

Direct Supervision: N/A

Indirect Supervision: Twenty-two conservation crew supervisors from the Jean, Three Lakes, and Pioche Conservation Camps that intermittently work on projects managed by the position. Also, contractors that are employed by the position to implement projects.

Oversight of Others: Numerous cooperators, partners and landowners that are recruited or are involved through vested interest in implementing the prescribed treatments, regulated actions, and mitigation for risks to public safety.

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

Virtually every task and duty of the job would require leading either agency staff, cooperator resources, contractors or the general public to perform tasks that adhere to technical, regulatory, or public safety requirements. As part of that leading, the position would provide staffing allocation, scheduling, tasking, training, and performance evaluations.

Check applicable boxes:

- | | | |
|-----------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|
| <input checked="" type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input type="checkbox"/> Discipline |
| <input checked="" 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.

N/A

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

Tractors, brush mowers, herbicide applicators, seed drills, ATVs, chainsaws

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

Cayenne Engel, Forester III - Resource Management Officer, PCN 0038

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

This position will receive daily contact and sporadic oversight in the near term to provide a smooth transition of the employee into the workload that they are charged with implementing. The supervisor will have an office in the same location as the supervisor's office, so there will be ample opportunities for face-to-face dialogue concerning issues and challenges that require supervisor leadership, guidance, and decision support. However, the service territory of the position will not allow close monitoring the position by the supervisor when in the field. Field and office time are expected to be a 50/50 split, which means that the position and the supervisor will be able to check in frequently, yet have significant portions of time when they are not in any kind of contact daily and weekly because of the required travel

throughout the service territory. The supervisor will be tracking the general workload of the position and will provide necessary guidance for the position to understand the goals and priorities for them. The supervisor will also be providing performance evaluations as needed to ensure that the expectations are being met by the position. A large part of this position's responsibilities require professional, courteous, and effective interpersonal communication skills to build working and collaborative relationships with cooperators. The supervisor will be monitoring the cooperator's and partner's relationships and experiences with the employee to ensure that this employee can maintain sustainable partnerships with cooperators. The supervisor will also monitor performance metrics for the program and regularly assess if performance is adequate for the program alongside the employee.

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

NRS and NAC 472 - State Forester Firewarden

NRS and NAC 527 - Protection and Preservation of Timbered Lands, Trees and Flora

NRS and NAC 528 - Forest Practice and Reforestation

SB 508 (2019) - Makes appropriations to the State Department of Conservation and Natural Resources for the replacement of information technology infrastructure and to the Interim Finance Committee for allocation to the Department for wildfire prevention, restoration and long-term planning. (BDR S-1178)

SB 329 (2019) - Revises provisions relating to the prevention of natural disasters. (BDR 58-1132)

2018 International Wildland-Urban Interface Code

Nevada State Administrative Manual

Nevada Division of Forestry - Division Administrative Manual and NDF Strategic Plan

NV Energy-NDF Contract for Services

Authorized SB-508 Scope of Work

Forester III - Work Performance Standards

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

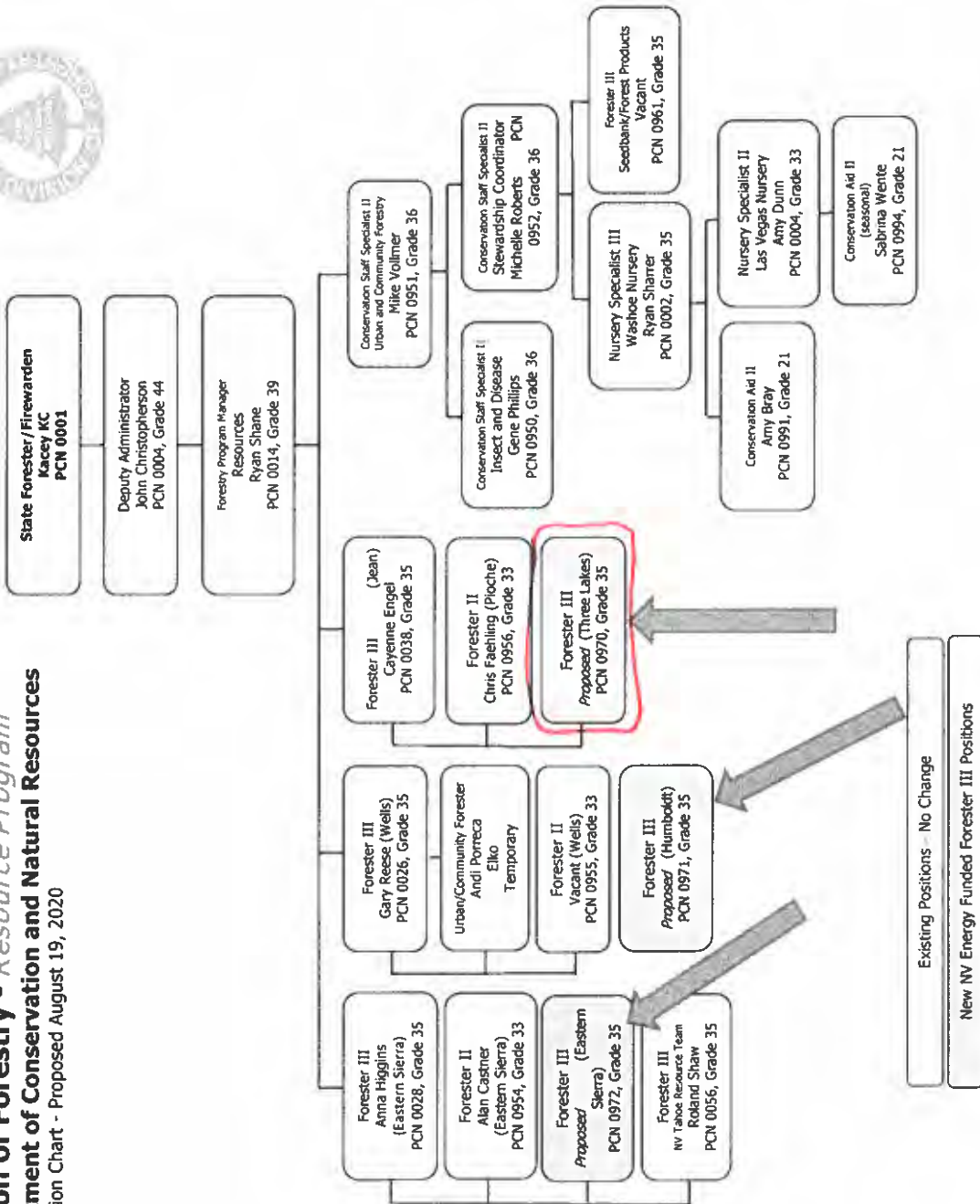
Public - Landowners, Community Members, Youth; Land Management Agency Specialists - To provide technical assistance, regulatory oversight and education

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

Driving for long distances in the field, off road driving, hiking in inclement weather and steep slopes, managing multiple projects with distances of more than 100 miles between them often times.

15. Provide additional information about this position.

Division of Forestry - Resource Program
Department of Conservation and Natural Resources
 Organization Chart - Proposed August 19, 2020



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 and Natural Resources/ Forestry/Resource Program					
POSITION'S PHYSICAL ADDRESS: 8105 Conservation Road, Winnemucca, NV 89446					
AGENCY ID# (3 digits): 706	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 4195	POSITION CONTROL#: 0971		
CURRENT CLASS TITLE : N/A - New Position			CLASS CODE:	GRADE:	
REQUESTED CLASS TITLE: Forester III			CLASS CODE: 1.811	GRADE: 35	
INCUMBENT NAME: N/A - New Position			PHONE#:		EMAIL:
SUPERVISOR NAME AND TITLE: Gary Reese, Regional Resource Officer/Forester III			PHONE#: 775-299-3454		EMAIL: greese@forestry.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester/Firewarden (Adminstrator)			PHONE#: 775-684-2501		EMAIL: kaceykc@forestry.nv.gov

APPOINTING AUTHORITY/INCUMBENT CERTIFICATION

RECEIVED FORESTRY SEP 15 2020 PERSONNEL / PAYROLL	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: <u>Upon Hire</u>				Date:
	Appointing Authority or Designee Signature:				Date: <u>9/15/2020</u>
	Incumbent Signature: <u>N/A</u>				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(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	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 <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?

The Nevada Division of Forestry (NDF) recently recieved a state general fund allocatio of \$5M through SB 508 (2019) and executed a matching funds contract for \$5M to assist the agency in developing wildfire restoration, risk reduction and fire fuels mitigation plans and projects within and adjacent to NV Energy rights-of-way throughout Nevada. As part of that contract, NV Energy and NDF have agreed that performing the necessary work associated with this task will require an increase in capacity at NDF in the form of qualified and capable Forester III positions.

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

Since this contact is new and presents a whole new partnership, funding source and body of work, there were not any positions that peformed this work in the past at NDF. Similar work has been performed by existing Forester III positions at NDF, but not according to this contract or the SB-508 general fund allocation, its deliverables or using its financial resources.

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 will be working with NV Energy, local fire protection districts and communities to identify high priority wildfire risks and threats associated with power generation and transmission rights-of-way and infastructure. Once identified, the position will produce wildfire risk mitigation plans with specific prescriptions, budgets and actions to reduce hazardous wildfire fuels and improve wildfire resistance and resilience through vegetation management. Once the plan is approved, the position will completed any surveys, permits or other required pre-implementation clearances to ensure the project can be implemented safely and without disturbing endangered species, historical artifacts, or other critical resources. The position will then manage the implementation of the planned project through the use of contractors and/or NDF crews and will manage all budget expeditures in the process. When the project is complete, the position will assemble and submit an accomplishment report. This project identification, planning, permitting, implementation management and reporting process will likely be occurring, under the management of the position, on several to many projects in various locations simultaneously within the region.

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 curser 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, budgets, manages and oversees implementation of land and vegetation management projects with consent from willing landowners to ensure that their goals and objectives for their land and natural resources are met by the plan and implemented tactics.	70
2	Reviews the plans of other land management and development organizations to ensure that the regulations of the State of Nevada are not violated and provides feedback to ensure project proponents are aware of regulations and their impacts as well as best management practices.	5
3	Permits regulated activities that require state authorization under statutes, regulations, policies and procedures of the State of Nevada and its agencies.	5
4	Promotes community and agency investments toward the management of forests, rangelands and watersheds that provide environmental, economic and social welfare benefits.	5
5	Shares funding opportunities to assist cooperators and partners in implementing projects that help them create management, restoration, and wildfire risk reduction.	5
6	Supports agency-wide and cooperator efforts to collaboratively achieve landscape scale, multijurisdictional land and vegetation management projects, while creating resilient landscapes that sustain necessary water supplies, local economies, human health, and wildlife habitat.	5
7	Educates homeowners, industry, agencies and communities about land and vegetation management practices and scientific principles that create resilient ecosystems and environments that are safe to live within.	5

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

The position will need to determine the best option for allocating and securing resources, like using contractors, internal agency resources, or cooperative partnerships. The position will be required to navigate the purchasing processes for these acquisitions and determine the appropriate procedures. The position will be required to make technical determinations on the most scientifically appropriate treatments to implement on lands that they treat. They will need to make judgements of treatment efficacy for protecting human life and property. They will need to make judgements on compliance of project implementation with landowner stipulations and regulations of various levels of government. They will need to determine impacts of treatments on other land values such as endangered or protected species, archaeological resources, and water rights. The position will need to be able to determine if encroachments of NRS have occurred and determine the appropriate agency reaction.

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

Yes No

7b. If yes, describe the responsibilities exercised.

This position leads efforts related to individual projects, evaluations, plans, inspections, coordination, and implementation management. The position does not supervise individual employees, though it provides the leadership role on individual projects that are being managed by the position. It is solely in charge of developing the plan of action, budget, coordinating resource allocation, guiding and inspecting resource actions, and reporting accomplishments of resources on the ground. In every job duty, the position is providing technical information to group of people that are vested in following the position's directions.

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

Direct Supervision: N/A

Indirect Supervision: Nineteen conservation crew supervisors from the Humboldt, Carlin and Wells Conservation Camps that intermittently work on projects managed by the position. Also, contractors that are employed by the position to implement projects.

Oversight of Others: Numerous cooperators, partners and landowners that are recruited or are involved through vested interest in implementing the prescribed treatments, regulated actions, and mitigation for risks to public safety.

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

Virtually every task and duty of the job would require leading either agency staff, cooperator resources, contractors or the general public to perform tasks that adhere to technical, regulatory, or public safety requirements. As part of that leading, the position would provide staffing allocation, scheduling, tasking, training, and performance evaluations.

Check applicable boxes:

- | | | |
|-----------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|
| <input checked="" type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input type="checkbox"/> Discipline |
| <input checked="" 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.

N/A

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

Tractors, brush mowers, herbicide applicators, seed drills, ATVs, chainsaws

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

Gary Reese, Forester III - Resource Management Officer, PCN 0026

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

This position will receive daily remote (phone, video conferencing) contact and sporadic oversight in the near term to provide a smooth transition of the employee into the workload that they are charged with implementing. The supervisor will be stationed 125 miles away from the position's office, though remote communication technology will allow for regular contact each week, so there will be ample opportunities for face-to-face dialogue concerning issues and challenges that require supervisor leadership, guidance, and decision support. However, the service territory of the position will not allow close monitoring the position by the supervisor when in the field. Field and office time are expected to be a 50/50 split, which means that the position and the supervisor will be able to check in frequently, yet have significant portions of time

when they are not in any kind of contact daily and weekly because of the required travel throughout the service territory. The supervisor will be tracking the general workload of the position and will provide necessary guidance for the position to understand the goals and priorities for them. The supervisor will also be providing performance evaluations as needed to ensure that the expectations are being met by the position. A large part of this position's responsibilities require professional, courteous, and effective interpersonal communication skills to build working and collaborative relationships with cooperators. The supervisor will be monitoring the cooperator's and partner's relationships and experiences with the employee to ensure that this employee can maintain sustainable partnerships with cooperators. The supervisor will also monitor performance metrics for the program and regularly assess if performance is adequate for the program alongside the employee.

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

NRS and NAC 472 - State Forester Firewarden

NRS and NAC 527 - Protection and Preservation of Timbered Lands, Trees and Flora

NRS and NAC 528 - Forest Practice and Reforestation

SB 508 (2019) - Makes appropriations to the State Department of Conservation and Natural Resources for the replacement of information technology infrastructure and to the Interim Finance Committee for allocation to the Department for wildfire prevention, restoration and long-term planning. (BDR S-1178)

SB 329 (2019) - Revises provisions relating to the prevention of natural disasters. (BDR 58-1132)

2018 International Wildland-Urban Interface Code

Nevada State Administrative Manual

Nevada Division of Forestry - Division Administrative Manual and NDF Strategic Plan

NV Energy-NDF Contract for Services

Authorized SB-508 Scope of Work

Forester III - Work Performance Standards

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

Public - Landowners, Community Members, Youth; Land Management Agency Specialists - To provide technical assistance, regulatory oversight and education

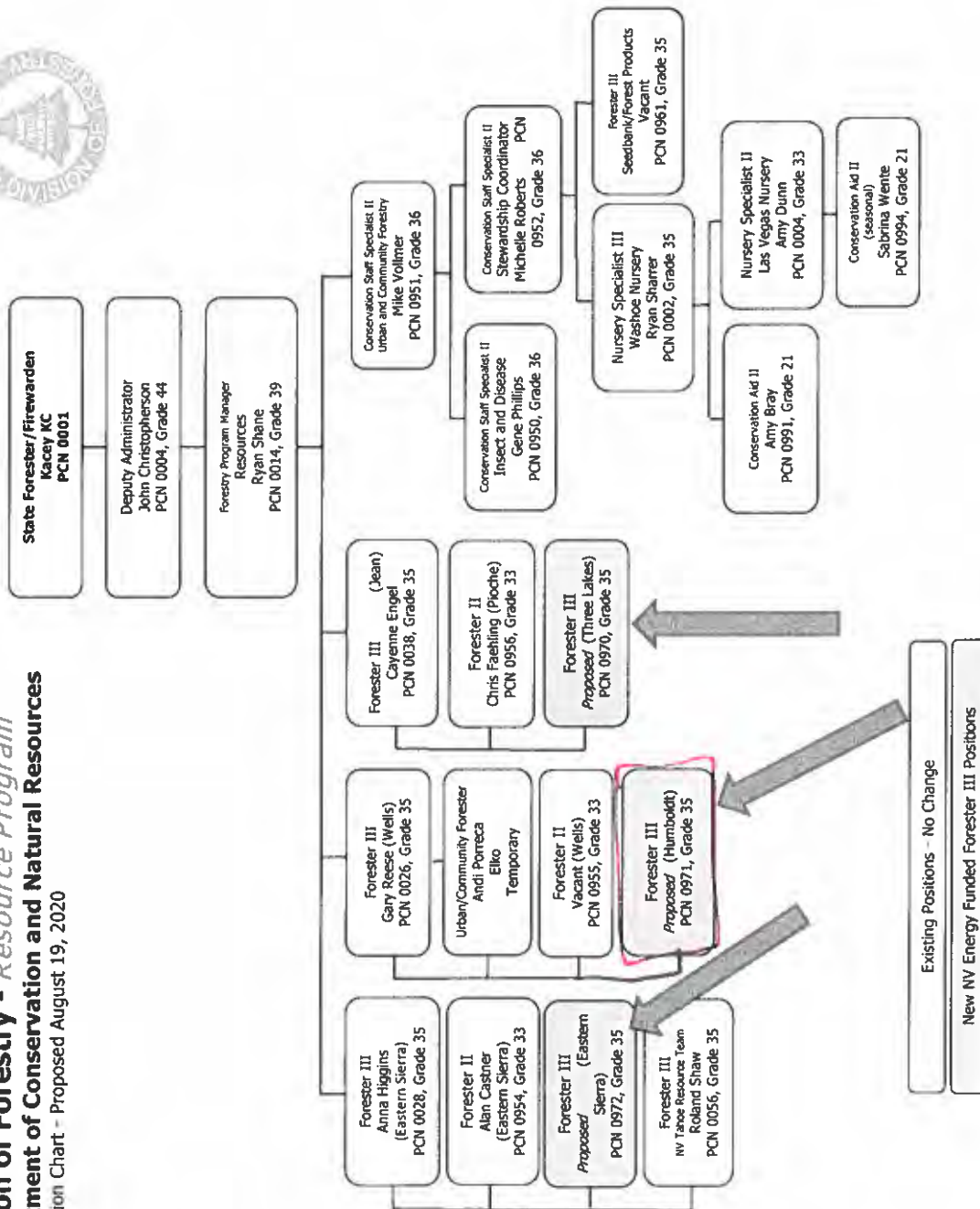
14. Describe any unusual physical demands or working conditions required to perform the duties of this position.

Driving for long distances in the field, off road driving, hiking in inclement weather and steep slopes, managing multiple projects with distances of more than 100 miles between them often times.

15. Provide additional information about this position.



Division of Forestry - Resource Program
Department of Conservation and Natural Resources
 Organization Chart - Proposed August 19, 2020



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 and Natural Resources/ Forestry/Resource Program						
POSITION'S PHYSICAL ADDRESS: 885 Eastlake Blvd. Washoe Valley, Nevada 89704						
AGENCY ID# (3 digits): 706	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 4195	POSITION CONTROL#: 0972			
CURRENT CLASS TITLE: N/A - New Position			CLASS CODE:	GRADE:		
REQUESTED CLASS TITLE: Forester III			CLASS CODE: 1.811	GRADE: 35		
INCUMBENT NAME: N/A - New Position			PHONE#:	EMAIL:		
SUPERVISOR NAME AND TITLE: Anna Higgins, Regional Resource Officer/Forester III			PHONE#: 775-600-5798	EMAIL: ahiggins@forestry.nv.gov		
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester/Firewarden (Adminstrator)			PHONE#: 775-684-2501	EMAIL: kaceykc@forestry.nv.gov		
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION						
RECEIVED FORESTRY SEP 15 2020 PERSONNEL / PAYROLL	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: <u>upon hire</u>			Date:		
	Appointing Authority or Designee Signature:			Date: <u>9/15/2020</u>		
	Incumbent Signature: <u>N/A</u>			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(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? <input type="checkbox"/> Yes Date Approved: <input type="checkbox"/> No			Study#:	
		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?

The Nevada Division of Forestry (NDF) recently recieved a state general fund allocatio of \$5M through SB 508 (2019) and executed a matching funds contract for \$5M to assist the agency in developing wiildfire restoration, risk reduction and fire fuels mitigation plans and projects within and adjacent to NV Energy rights-of-way throughout Nevada. As part of that contract, NV Energy and NDF have agreed that performing the necessary work associated with this task will require an increase in capacity at NDF in the form of qualified and capable Forester III positions.

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

Since this contact is new and presents a whole new partnership, funding source and body of work, there were not any positions that peformed this work in the past at NDF. Similar work has been performed by existing Forester III positions at NDF, but not according to this contract or the SB-508 general fund allocation, its deliverables or using its financial resources.

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 will be working with NV Energy, local fire protection districts and communities to identify high priority wildfire risks and threats associated with power generation and transmission rights-of-way and infrustructure. Once identified, the position will produce wildfire risk mitigation plans with specific prescriptions, budgets and actions to reduce hazardous wildfire fuels and improve wildfire resistance and resilience through vegetation management. Once the plan is approved, the position will completed any surveys, permits or other required pre-implementation clearances to ensure the project can be implemented safely and without disturbing endangered species, historical artifacts, or other critical resources. The position will then manage the implementation of the planned project through the use of contractors and/or NDF crews and will manage all budget expeditures in the process. When the project is complete, the position will assemble and submit an accomplishment report. This project identification, planning, permitting, implementation management and reporting process will likely be occuring, under the management of the position, on several to many projects in various locations simultaneously within the region.

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 curser 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, budgets, manages and oversees implementation of land and vegetation management projects with consent from willing landowners to ensure that their goals and objectives for their land and natural resources are met by the plan and implemented tactics.	70
2	Reviews the plans of other land management and development organizations to ensure that the regulations of the State of Nevada are not violated and provides feedback to ensure project proponents are aware of regulations and their impacts as well as best management practices.	5
3	Permits regulated activities that require state authorization under statutes, regulations, policies and procedures of the State of Nevada and its agencies.	5
4	Promotes community and agency investments toward the management of forests, rangelands and watersheds that provide environmental, economic and social welfare benefits.	5
5	Shares funding opportunities to assist cooperators and partners in implementing projects that help them create management, restoration, and wildfire risk reduction.	5
6	Supports agency-wide and cooperator efforts to collaboratively achieve landscape scale, multijurisdictional land and vegetation management projects, while creating resilient landscapes that sustain necessary water supplies, local economies, human health, and wildlife habitat.	5
7	Educates homeowners, industry, agencies and communities about land and vegetation management practices and scientific principles that create resilient ecosystems and environments that are safe to live within.	5

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

The position will need to determine the best option for allocating and securing resources, like using contractors, internal agency resources, or cooperative partnerships. The position will be required to navigate the purchasing processes for these acquisitions and determine the appropriate procedures. The position will be required to make technical determinations on the most scientifically appropriate treatments to implement on lands that they treat. They will need to make judgements of treatment efficacy for protecting human life and property. They will need to make judgements on compliance of project implementation with landowner stipulations and regulations of various levels of government. They will need to determine impacts of treatments on other land values such as endangered or protected species, archaeological resources, and water rights. The position will need to be able to determine if encroachments of NRS have occurred and determine the appropriate agency reaction.

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

Yes No

7b. If yes, describe the responsibilities exercised.

This position leads efforts related to individual projects, evaluations, plans, inspections, coordination, and implementation management. The position does not supervise individual employees, though it provides the leadership role on individual projects that are being managed by the position. It is solely in charge of developing the plan of action, budget, coordinating resource allocation, guiding and inspecting resource actions, and reporting accomplishments of resources on the ground. In every job duty, the position is providing technical information to group of people that are vested in following the position's directions.

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

Direct Supervision: N/A

Indirect Supervision: Nineteen conservation crew supervisors from the Humboldt, Carlin and Wells Conservation Camps that intermittently work on projects managed by the position. Also, contractors that are employed by the position to implement projects.

Oversight of Others: Numerous cooperators, partners and landowners that are recruited or are involved through vested interest in implementing the prescribed treatments, regulated actions, and mitigation for risks to public safety.

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

Virtually every task and duty of the job would require leading either agency staff, cooperator resources, contractors or the general public to perform tasks that adhere to technical, regulatory, or public safety requirements. As part of that leading, the position would provide staffing allocation, scheduling, tasking, training, and performance evaluations.

Check applicable boxes:

- | | | |
|-----------------------------------------------------------|-----------------------------------------------------|------------------------------------------------|
| <input checked="" type="checkbox"/> Performance Appraisal | <input type="checkbox"/> Work Performance Standards | <input checked="" type="checkbox"/> Scheduling |
| <input checked="" type="checkbox"/> Work Assignment | <input checked="" type="checkbox"/> Work Review | <input type="checkbox"/> Discipline |
| <input checked="" 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.

N/A

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

Tractors, brush mowers, herbicide applicators, seed drills, ATVs, chainsaws

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

Anna Higgins, Forester III - Resource Management Officer, PCN 0028

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

This position will receive daily remote (phone, video conferencing) contact and sporadic oversight in the near term to provide a smooth transition of the employee into the workload that they are charged with implementing. The supervisor will be stationed 183 miles away from the position's office, though remote communication technology will allow for regular contact each week, so there will be ample opportunities for face-to-face dialogue concerning issues and challenges that require supervisor leadership, guidance, and decision support. However, the service territory of the position will not allow close monitoring the position by the supervisor when in the field. Field and office time are expected to be a 50/50 split, which means that the position and the supervisor will be able to check in frequently, yet have significant portions of time

when they are not in any kind of contact daily and weekly because of the required travel throughout the service territory. The supervisor will be tracking the general workload of the position and will provide necessary guidance for the position to understand the goals and priorities for them. The supervisor will also be providing performance evaluations as needed to ensure that the expectations are being met by the position. A large part of this position's responsibilities require professional, courteous, and effective interpersonal communication skills to build working and collaborative relationships with cooperators. The supervisor will be monitoring the cooperator's and partner's relationships and experiences with the employee to ensure that this employee can maintain sustainable partnerships with cooperators. The supervisor will also monitor performance metrics for the program and regularly assess if performance is adequate for the program alongside the employee.

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

NRS and NAC 472 - State Forester Firewarden

NRS and NAC 527 - Protection and Preservation of Timbered Lands, Trees and Flora

NRS and NAC 528 - Forest Practice and Reforestation

SB 508 (2019) - Makes appropriations to the State Department of Conservation and Natural Resources for the replacement of information technology infrastructure and to the Interim Finance Committee for allocation to the Department for wildfire prevention, restoration and long-term planning. (BDR S-1178)

SB 329 (2019) - Revises provisions relating to the prevention of natural disasters. (BDR 58-1132)

2018 International Wildland-Urban Interface Code

Nevada State Administrative Manual

Nevada Division of Forestry - Division Administrative Manual and NDF Strategic Plan

NV Energy-NDF Contract for Services

Authorized SB-508 Scope of Work

Forester III - Work Performance Standards

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

Public - Landowners, Community Members, Youth; Land Management Agency Specialists - To provide technical assistance, regulatory oversight and education

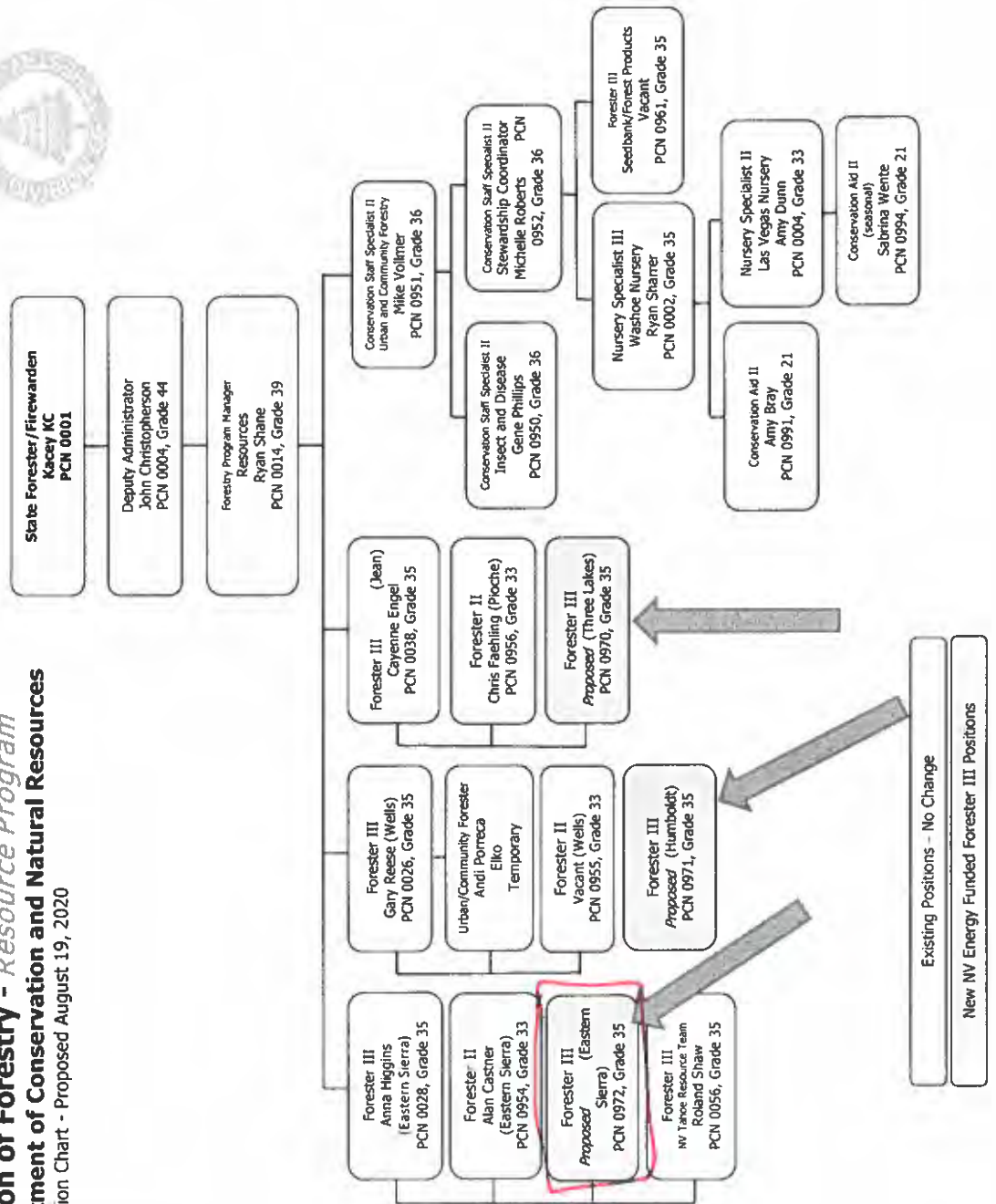
14. Describe any unusual physical demands or working conditions required to perform the duties of this position.

Driving for long distances in the field, off road driving, hiking in inclement weather and steep slopes, managing multiple projects with distances of more than 100 miles between them often times.

15. Provide additional information about this position.

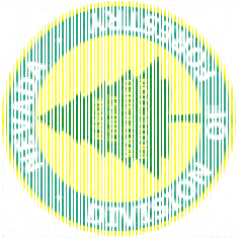


Division of Forestry - Resource Program
Department of Conservation and Natural Resources
 Organization Chart - Proposed August 19, 2020



Existing Positions - No Change

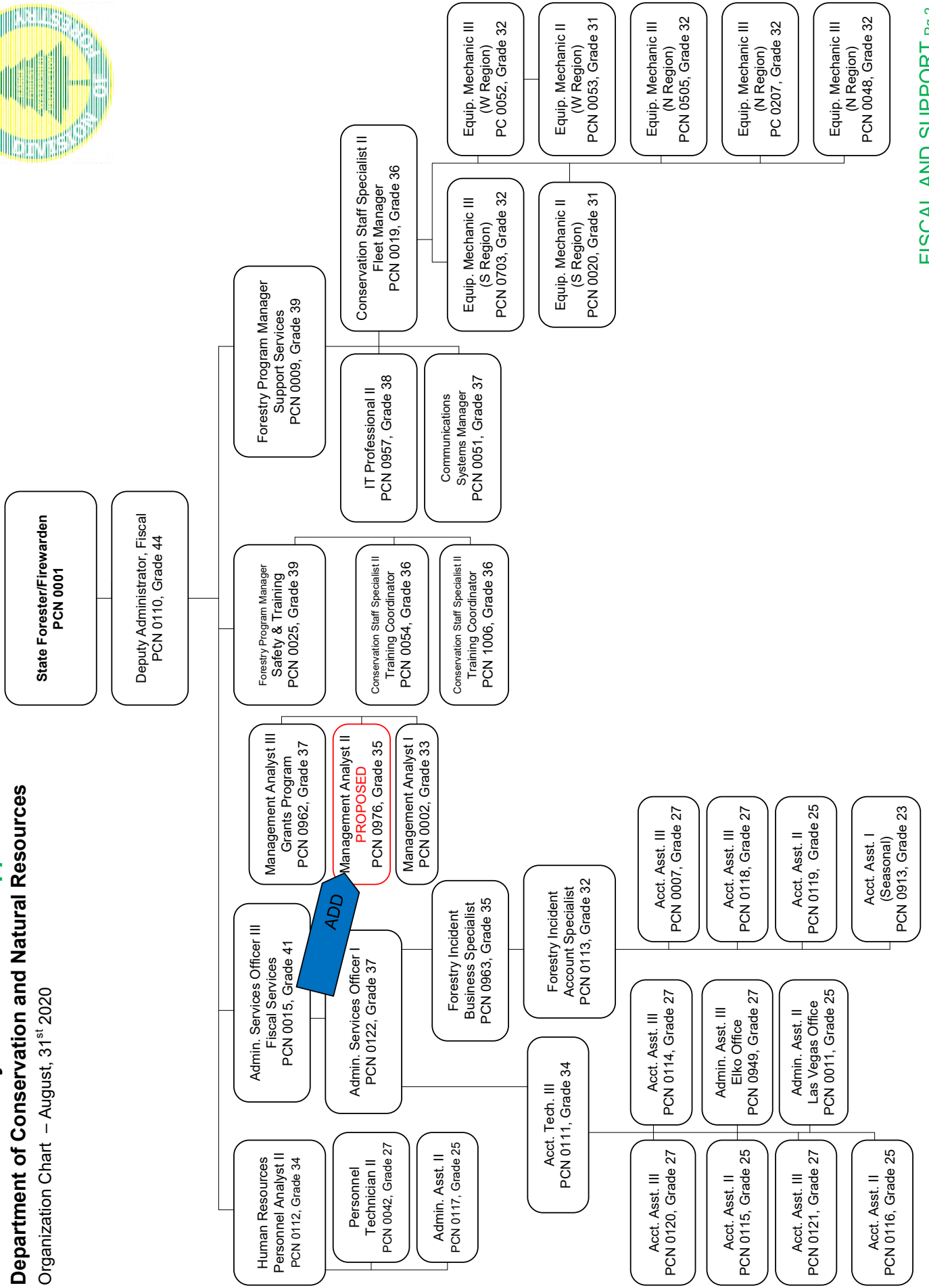
New NV Energy Funded Forester III Positions



Division of Forestry - Fiscal and Support - PROPOSED

Department of Conservation and Natural Resources

Organization Chart – August, 31st 2020



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 and Natural Resources/ Forestry/Resource Program					
POSITION'S PHYSICAL ADDRESS: 2478 Fairview Drive, Carson City					
AGENCY ID# (3 digits): 706	FUND# (3 digits): 101	AGENCY ORG/BUDGET# (4 digits): 4195	POSITION CONTROL#: '0973		
CURRENT CLASS TITLE : N/A - New Position			CLASS CODE:	GRADE:	
REQUESTED CLASS TITLE: MANAGEMENT Analyst II			CLASS CODE: 7.625	GRADE: 35	
INCUMBENT NAME: New Position			PHONE#:		EMAIL:
SUPERVISOR NAME AND TITLE: Doris Chelini, Management Analyst III			PHONE#: 775-684-2511		EMAIL: dochelini@forestry.nv.gov
APPOINTING AUTHORITY OR DESIGNEE NAME AND TITLE: Kacey KC, State Forester/Firewarden (Adminstrator)			PHONE#: 775-684-2501		EMAIL: kaceyc@forestry.nv.gov
APPOINTING AUTHORITY/INCUMBENT CERTIFICATION					
RECEIVED FORESTRY SEP 15 2020 PERSONNEL / PAYROLL	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: <u>Upon Hire</u>				Date:
	Appointing Authority or Designee Signature:				Date: <u>9/15/2020</u>
	Incumbent Signature: <u>N/A</u>				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(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		IFC/Legislative approval required? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No		Study#:	
Incumbent meets MQ's: <input type="checkbox"/> Yes <input type="checkbox"/> No		Agency ID#:		Agency Org/Budget#:	
<input type="checkbox"/> Use Hiring Process		Class Code:		Effective Date:	
<input type="checkbox"/> Preliminary Approval Pending FY ____/____ Budget approval and no changes to the duties		Class Option:		Grade:	
<input type="checkbox"/> Other:		Class Title:		Expiration Date:	
Analyst Signature:				Date:	
Supervisor Signature:				Date:	

1. Briefly state what is prompting this request?

The Nevada Division of Forestry (NDF) recently received a state general fund allocation of \$5M through SB 508 (2019) and executed a matching funds contract for \$5M to assist the agency in developing wildfire restoration, risk reduction and fire fuels mitigation plans and projects within and adjacent to NV Energy rights-of-way throughout Nevada. As part of that contract, NV Energy and NDF have agreed that performing the necessary work associated with this task will require an increase in capacity at NDF in the form of a Management Analyst II.

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

Since this contract is new and presents a whole new partnership, funding source and body of work, there were not any positions that performed this work in the past at NDF.

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 will manage and analyze statistical and financial services that enable operations staff to implement vegetation management, fuel reduction, long-term planning and burned area rehabilitation priorities, goals and objectives. Staff will work with other MAs and operational staff to plan, organize and implement all budget, statistical and fiscal tracking, billing, analysis and reporting of the newly authorized NV Energy, SB508 and other programs and funding pools.

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>Leadership/Sustainability/Partnerships</p> <ul style="list-style-type: none"> • Act as a project or initiative leader, contact and liaison for specific programmatic funding pools used and managed by NDF, as assigned, to encourage information exchange while strengthening collaboration between staff, work units, and systems. • Provide program planning and oversight to establish priorities, focus resources, and create sustainable and effective program implementation. • Collaborate with operations staff to develop an annual plan of work that outlines priority operational activities and their outcomes. • Multi-task and prioritize tasks and duties appropriately to complete assigned work within allotted time frames for all assigned program coordination areas, with limited supervision. • Prioritize work tasks, maintain a list of priorities, communicate them regularly to supervisor and hold themselves accountable for completion commitments. 	25

2	<p>Program Organization, Planning, and Management</p> <ul style="list-style-type: none"> • Manage and support all fiscal related duties for assigned budget areas including, but not limited to, maintenance and reconciliation of budget tracking, fiscal approval of expenditures, salary and revenue projections, and other support as needed. • Create and maintain automated reports and associated protocols that integrate various fiscal and operations systems to provide reports of fiscal condition, budget tracking, and assigned budget area-wide cash flow. • Provide reports and data summaries to Supervisor, Program staff and Executive management in order to support budget initiatives and strategic objectives. • Recommend and coordinate data storage/management practices to enable efficient collection and swift retrieval for reporting relative to NDF's activities. • Recommend necessary action to ensure program budgets have sufficient state authorization and meet federal grant and other revenue source requirements. • Assist and provide backup to other fiscal and support services staff when needed. Tasks include, but are not limited to: accounts receivable, accounts payable, Advantage entry and approval, budget tracking, grant reimbursements, administrative tasks and program assistance. • Assist with the preparation and completion of fiscal year end closings including preparation of financial schedules and reports, controller's reconciliation/closing forms, single audit reporting forms, closing work programs, etc. • Perform revenue source closeout process in conjunction with staff and MA III by ensuring all required match has been documented, reimbursements have been received, and ensure expenditures are in compliance with grant requirements. • Review, reconcile, and approve and/or assist in preparation of interim financial status reports and any internal supporting schedules. • Recommend and draft NDF fiscal and administrative policies and procedures, assists with ensuring compliance with DCNR and NDF policies, procedures, and directives relating to grants/agreements. • Maintain and ensure adherence to policies and procedures required for internal controls as related to grants in the SAQ (Self-Assessment Questionnaire) 	30
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3	<p>Revenue, Expenditure and Contract Management</p> <ul style="list-style-type: none"> • Complete financial reports, federal reimbursement requests, procurement, authorizing expenditures, including verification of internal controls being adhered to. • Analyze and project revenue and expenditure levels and patterns by monitoring fiscal transactions. • Create and submit work programs in NEBS to address any changes that need to be made to the legislatively approved budget. • Audit/Monitor sub-grant awards, and ensure compliance with applicable NRS, Legislative intent, federal, state and internal policies and procedures. • Provide fiscal costs and information to program managers to incorporate in the grant/agreement applications including such costs as salary/fringe, statewide cost allocation, EITS assessments, rent, and other rates. • Maintain grant and sub-grant files and tracking logs. • Review and approve grant/agreement reimbursement requests. • Assist with reviewing contracts, inter-local contracts, cooperative agreements, and all other contracting documents to ensure compliance with applicable NRS, Legislative intent, federal, state and internal policies and procedures. This position will become a certified contract manager within 4 months of accepting position. • Assist in the tracking of NDF's contracts, including entry of new contracts into the Budget Division's database, developing individual contract ledgers, and maintain contract tracking log for all of NDF's contracts and agreements. • Ensure contracts adhere to all required policies and procedures as set by state laws and internal policies. • Maintain and ensure adherence to policies and procedures required for internal controls as related to contracts in the SAQ (Self-Assessment Questionnaire) • Assist with the completion of the Vendor Services Schedule in NEBS for the biennial budget request. 	35

4	<p>Personal and Peer Care, Development and Technical Currency</p> <p><i>All employees at NDF are expected to develop themselves over time to become proficient in their field and to contribute and support other portions of the program areas that contribute to mission attainment. Required trainings are necessary for portions of this and elective trainings, workshops and experiences are encouraged to ensure that employees become well rounded.</i></p> <p>This position is expected to:</p> <ul style="list-style-type: none"> • Complete required personnel training for employees. • Maintain professional certifications and memberships, and participate in other national, local and regional conferences and workshops, grants management training for professional growth. • Provide mentoring, detailing, internships and cross-training opportunities for other employees and cooperators. • Wear all required safety personal protective clothing and equipment in the performance of daily work assignments or during emergency incidents, • Maintain an organized, safe and clean workstation and equipment. • Conduct self professionally and honor the agency and partners through commitment to assigned duties, honor peers and partners through respectful interactions with them and honor self through maintaining integrity in all actions and decisions. 	10
		Total 100%

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

Incumbent reviews, monitors and researches bills submitted to the Legislature impacting the work unit; informs management of possible implications, and recommends an appropriate course of action. Participates in the preparation, monitoring, and maintenance of the work unit's biennial budget by estimating future expenditures levels.

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

Yes No

7b. If yes, describe the responsibilities exercised.

N/A

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: None

Oversight of Others: None

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

None

Check applicable boxes:

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

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

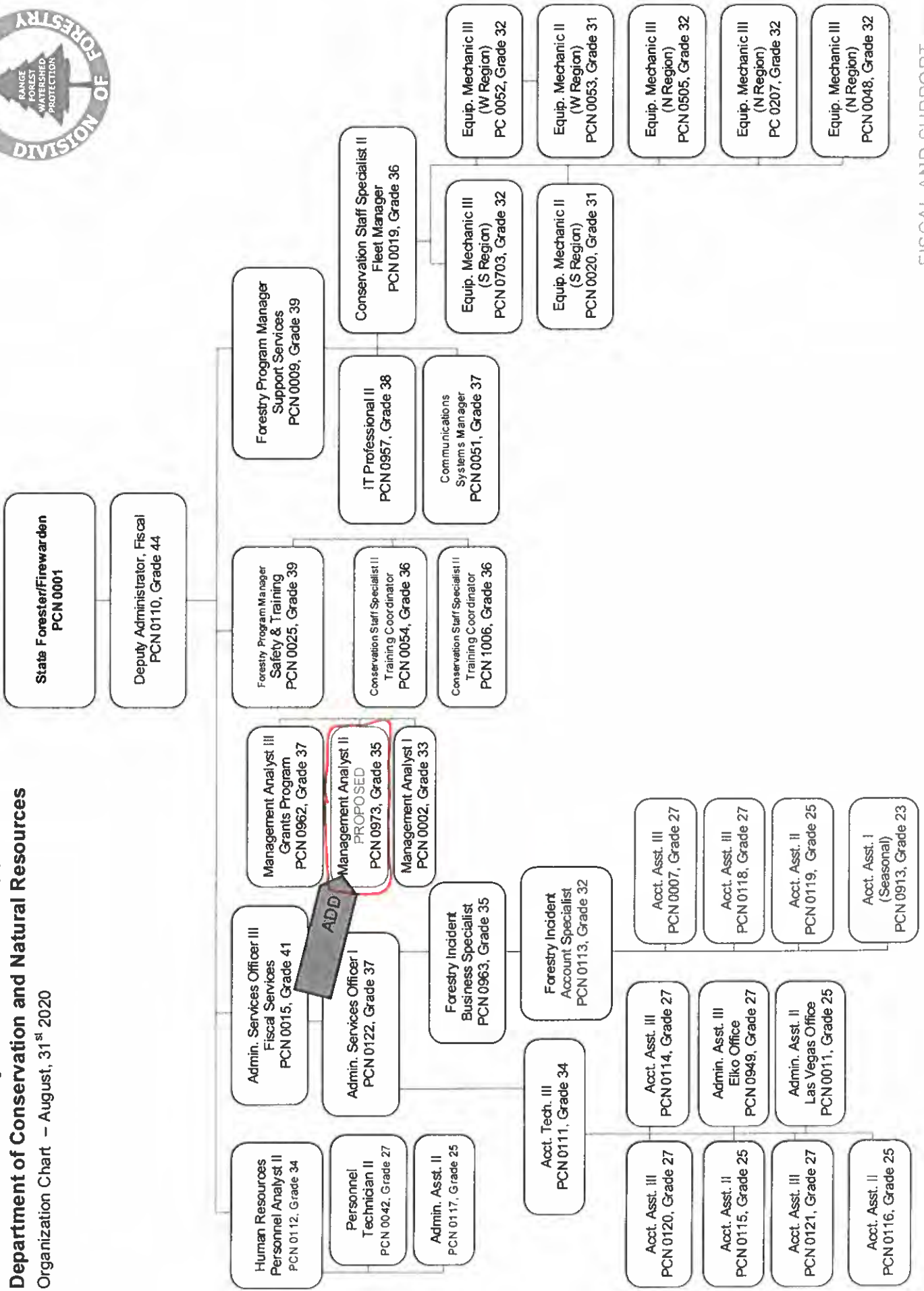
N/A

- 10. List equipment this position is required to use that requires specialized training.**
N/A
- 11a. List the name, title and position control number of this position's supervisor.**
Doris Chelini, Management Analyst III, PCN 0962
- 11b. Describe the type and extent of supervision this position receives.**
Functions under the direction of the MA III
- 12. List the statutes, rules, procedures or guidelines used in performing the duties of this position?**
NRS and NAC, state budgeting and purchasing laws and regulations, NDF Fire/Emergency Incident business manual, National Wildfire Coordinating Group Interagency Incident Business Management Handbook, Interagency Standards for Fire and Fire Aviation Operations Handbook, Great Basin Mobilization Guide, National Interagency Mobilization Guide, Statewide Annual Operating Plan, and multiple federal and local government interagency operating and business agreements.
- 13. Describe the type of individuals contacted and purpose of the contact made while carrying out the duties of this position?**
Internal and external stakeholders, Incident Commanders assigned to Nevada wildfires, Federal and local government cooperators, NDF Division Management, Program Management, Firefighting personnel, Division of Emergency
- 14. Describe any unusual physical demands or working conditions required to perform the duties of this position.**
None
- 15. Provide additional information about this position.**
None



Division of Forestry - Fiscal and Support - PROPOSED
Department of Conservation and Natural Resources

Organization Chart - August, 31st 2020



FISCAL AND SUPPORT

State of Nevada Work Program

WP Number: C52057

FY 2021

	Add Original Work Program	<input type="checkbox"/>		Modify Work Program	<input checked="" type="checkbox"/>
<small>BUDGET DIVISION USE ONLY</small>					
<small>DATE _____</small>					
<small>APPROVED ON BEHALF OF</small>					
<small>THE GOVERNOR BY _____</small>					
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME	
08/13/20	101	707	4173	DCNR - STATE LANDS	

Funds Available							
Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4673	TRANS FROM ENVIRON PROTECT DOE B/A 3173	47,158	124,319	171,477
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		47,158	171,477	
Total Budgetary & Revenue GLs					47,158		

Expenditures			
CAT	Amount	CAT	Amount
21	47,158		
Sub Total Category Expenditures		47,158	

Remarks

This work program requests the modification of the Division of Environmental Protection sub grant funds to realign existing FY21 authority with remaining sub grant authority.

Total Budgetary General Ledgers and Category Expenditures (AP) 47,158

pmisch
Authorized Signature

08/13/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DCNR - STATE LANDS**

**Budget Account 4173 - DCNR - STATE LANDS
Work Program C52057
Fiscal Year 2021**

Submitted August 13, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

State Lands acquires land, or interests in land, as needed for state agencies to carry out their missions per NRS 321 - Administration, Control and Transfer of State Lands; ensures that the state is compensated for any use or disposal of state-owned lands; maintains state land records; provides land-use planning services, including staffing the Nevada State Clearinghouse that serves as the single point of contact for federal actions on federal lands; develops policies and plans for the use of lands under federal management; represents the state in its dealings with federal land management agencies; coordinates various state programs at Lake Tahoe; and is a participating agency with the Question 1 and Sagebrush Ecosystem Programs. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

Purpose of Work Program

This work program requests the modification of the Division of Environmental Protection sub grant funds to realign existing FY21 authority with remaining sub grant authority.

Justification

The grant funds received from the U.S. Department of Energy, through the Division of Environmental Protection (NDEP) sub grant allow the Division of State Lands to support salaries, travel, and supplies for staff activities related to the Nevada Test Site.

NDEP is sub granting to State Lands along with 10 other agencies. The grant award is for all agencies, including State Lands.

Expected Benefits to be Realized

Approval of this work program will allow projected expenditures for a current sub grant.

Explanation of Projections and Documentation

Documentation includes:
Budget Status Reports
Fund Map
Sub Grant Reconciliation
Sub Grant Award

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Failure to approve this work program will result in the inability to fully expend the federal funds.

Department of Conservation and Natural Resources
 State Lands
 B/A 4173
 State Lands Executive Budget Account
 FY2021 Fund Map



GENERAL FUND	PUBL SALES	TAHOE MIT	TAHOE EIP	NDOW	TAHOE EIP	NDEP - DOE	URBAN LOT	BOND Q12	CURRENT AUTHORITY	PENDING WP	REVISED AUTHORITY
2501	4027	4665	4666	4667	4666	4673	4677	4747	TOTAL	C52057	TOTAL
General Admin.	Fees	Trans. B/A 4200	Trans. B/A 4206	Trans. NDOW	Trans. B/A 4152	Trans. NDEP	Trans. B/A 4197	Trans. B/A 4191			
Org: 0110	Org: 0230	Org: 0540	Org: 0441	Org: 2800/06	Org: 0640	Org: 0341	Org: 0000	Org: 0000			
Job: GA01	Job: PS02	Job: TWBS05	Job: TGA004	Job: WILD	Job: B17B	Job: 8110416L	Job: -	Job: -			
REVENUE											
Transfer from Budget Account											
2501 GENERAL FUND											
4027 PUBLICATION SALES	1,359								1,517,445		1,517,445
4669 TRANSFER FROM Q1 BONDS BA 4144									1,359		1,359
4665 TRANSFER FROM MITIGATION FEES		66,024							66,024		66,024
4666 TRANSFER FROM BONDS			7,772						81,385		81,385
4667 TRANSFER FROM NDOW				85,438					85,438		85,438
4668 TRANSFER FROM LITP									61,390		61,390
4669 TRANSFER FROM FPLT BA 4206											
4673 TRANSFER FROM NDEP/DOE						124,319			124,319	47,158	171,477
4747 TRANSFER FROM B/A 4197 URBAN LOT							2,500		2,500		2,500
REVENUE TOTAL	1,359	66,024	29,319	85,438	7,772	124,319	2,500	2,500	1,942,360	47,158	1,989,518
EXPENDITURES											
01 SALARY SUMMARY		56,794		84,957		101,164			1,557,547		1,557,547
02 OUT OF STATE TRAVEL									4,046		4,046
03 IN STATE TRAVEL									15,639		15,639
04 OPERATING EXPENSES	1,359	53		89		89			124,046		124,046
11 TAHOE MITIGATION PROGRAM		4,323							4,323		4,323
21 SLUPA STAFF COST - DOE GRANT		235		392		10,512			10,512	47,158	57,670
30 TRAINING									33,514		33,514
40 DCNR COST ALLOCATION		1,250							1,139		1,139
63 TAHOE PROGRAM MANAGER - BONDS									32,862		32,862
65 TAHOE ADMINISTRATIVE ASSISTANT - BONDS									9,607		9,607
66 TAHOE EIP - BOND/LITP									7,772		7,772
87 PURCHASING ASSESSMENT		3,369							1,466		1,466
89 - AG COST ALLOCATION									130,730		130,730
EXPENDITURE TOTAL	1,359	66,024	29,319	85,438	7,772	124,319	2,500	2,500	1,942,360	47,158	1,989,518
Difference	(0)	0	0	0	0	0	0	0	0	0	0

Division of State Lands
 Sub-Grant Reconciliation
 DOE Sub-Grant
 RGL 4673, CAT 21, JOB 8110416L

<u>Grant Description</u>	<u>Grant Period</u>		<u>ID #</u>	<u>Total Amount</u>	<u>Less Prior SFY Draws</u>	<u>Amount Avail</u>	<u>Expenditure Authority Allocation</u>						
	<u>From</u>	<u>To</u>					<u>CAT 01</u>	<u>CAT 04</u>	<u>CAT 21</u>	<u>CAT 26</u>	<u>CAT 40</u>	<u>CAT 89</u>	<u>Total</u>
Department of Energy Grant	5/10/2016	5/7/2021	81.104	571,052	399,575.11	171,476.89	101,164	89	57,670	392	6,106	6,056	171,477
			Balance Available			171,477	101,164	89	57,670	392	6,106	6,056	171,477
			Leg App Budget		Fund Map	124,319	101,164	89	10,512	392	6,106	6,056	124,319
			Work Program Adjustment Needed			47,158	-	-	47,158	-	-	-	47,158

57.4* This is a sub-grant of federal funding from the Nevada Division of Environmental Protection

ASSISTANCE AGREEMENT

1. Award No. DE-EM0004215		2. Modification No.	3. Effective Date 05/10/2016	4. CFDA No. 81.104
5. Awarded To DEPARTMENT OF CONSERVATION & NATURAL RESOURC Attn: SALLY RAVENELLE 901 S STEWART STREET, STE 4001 CARSON CITY NV 89701		5. Sponsoring Office Office of Environmental Mgt		7. Period of Performance 05/10/2016 through 05/07/2021
8. Type of Agreement <input checked="" type="checkbox"/> Grant <input type="checkbox"/> Cooperative Agreement <input type="checkbox"/> Other	9. Authority		10. Purchase Request or Funding Document No. 16EM001638	
11. Remittance Address DEPARTMENT OF CONSERVATION & NATURAL RESOURC Attn: NEVADA DIVISION OF ENVIRONMENTAL PR 901 S STEWART STREET, STE 4001 CARSON CITY NV 897015249		12. Total Amount Govt. Share: \$13,000,000.00 Cost Share : \$0.00 Total : \$13,000,000.00		13. Funds Obligated This action: \$231,978.00 Total : \$231,978.00
14. Principal Investigator	15. Program Manager		16. Administrator EMCBC U.S. Department of Energy EM Consolidated Business Center 250 E. 5th Street, Suite 500 Cincinnati OH 45202	
17. Submit Payment Requests To OR for EMCBC U.S. Department of Energy Oak Ridge Financial Service Center P.O. Box 6017 Oak Ridge TN 37831		18. Paying Office OR for EMCBC U.S. Department of Energy Oak Ridge Financial Service Center P.O. Box 6017 Oak Ridge TN 37831		19. Submit Reports To
20. Accounting and Appropriation Data				
21. Research Title and/or Description of Project NDEP PROGRAMMATIC AND REGULATORY OVERSIGHT, MONITORING AND ANALYSIS AT THE NNCS				
For the Recipient		For the United States of America		
22. Signature of Person Authorized to Sign 		25. Signature of Grants/Agreements Officer 		
23. Name and Title David Enne, Administrator	24. Date Signed 5/11/16	26. Name of Officer Karen L. Bahan		27. Date Signed 5/10/2016

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CONTINUATION SHEET

REFERENCE NO OF DOCUMENT BEING CONTINUED
DE-EM0004215

PAGE OF
2 2

NAME OF OFFEROR OR CONTRACTOR
DEPARTMENT OF CONSERVATION & NATURAL RESOURCES

ITEM NO. (A)	SUPPLIES/SERVICES (B)	QUANTITY (C)	UNIT (D)	UNIT PRICE (E)	AMOUNT (F)
	DUNS Number: 093819998 ASAP: YES Extent Competed: NOT COMPETED Davis-Bacon Act: NO Fund: 01259 Appr Year: 2016 Allottee: 33 Report Entity: 490800 Object Class: 41020 Program: 1111175 Project: 0002178 WFO: 0000000 Local Use: 0000000				

Working Copy

JULY 2004

**U.S. Department of Energy Grant
 Budget Explanation for Standard Form 424A
 Nevada Department of Conservation and Natural Resources
 Nevada Division of State Lands**

		Year 1	Year 2	Year 3	Year 4	Year 5
a.	Personnel	\$ 62,970	\$ 64,230	\$ 67,441	\$ 70,813	\$ 74,354
b.	Fringe Benefits	\$ 29,744	\$ 29,420	\$ 29,714	\$ 30,011	\$ 30,311
c.	Travel	\$ 3,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000
d.	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
e.	Supplies	\$ 2,556	\$ 1,094	\$ 4,975	\$ 5,201	\$ 5,332
f.	Contractual	\$ -	\$ -	\$ -	\$ -	\$ -
g.	Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
i.	Construction	\$ -	\$ -	\$ -	\$ -	\$ -
h.	Other	\$ 5,157	\$ 6,701	\$ 7,732	\$ 7,974	\$ 8,322
i.	Total Direct Costs	\$ 103,427	\$ 107,445	\$ 115,863	\$ 120,000	\$ 124,320
j.	Indirect Costs	\$ -	\$ -	\$ -	\$ -	\$ -
k.	Total State Lands Costs	\$ 103,427	\$ 107,445	\$ 115,862	\$ 119,999	\$ 124,319

a. PERSONNEL

a.1. Identify, by title and name, each position to be supported under the proposed award.

PCN	Position Title	Staff	Year 1 Personnel	Year 2* Personnel	Year 3** Personnel	Year 4** Personnel	Year 5** Personnel
0008	Land Use Planner 2	Existing	\$ 62,970	\$ 64,230	\$ 67,441	\$ 70,813	\$ 74,354

*Includes salary increases of 2% in YR2 approved by the 2015 Nevada State Legislature.

** Assume 5% increase in salary cost in YR3, YR4, YR5

a.2. Briefly specify the duties of professionals to be compensated under this project.

PCN	Position Title	Staff	Specific Job Duties Compensated Under Grant
0008	Land Use Planner 2	Existing	General land use planning; develop public lands policies; represent Nevada on activities related to federal lands.

a.3 Direct labor—actual base salaries

a.4. Provide a copy of payroll records and/or documentation to verify salaries--

The compensation rates for all State of Nevada personnel are established by the State Department of Personnel.

b. FRINGE BENEFITS

b.1. Indicate basis for computation of rate, rate used and cost basis for each rate.

Fringe benefits are paid in accordance with State regulations for retirement options and health benefits programs which are selected by individual employees and indicated in the Nevada Executive Budget System. Fringe benefits average 36% of personnel costs.

PCN	Position Title	Staff	YR1 Fringe	YR2 Fringe	YR3* Fringe	YR4* Fringe	YR5* Fringe
0008	Land Use Planner 2	Existing	\$ 29,744	\$ 29,420	\$ 29,714	\$ 30,011	\$ 30,311

b.2. Are fringe cost rates approved by a Federal Agency, state or local unit of government?

See b.1.

b.3. If rates are not approved, furnish a copy of latest financial statements.
See b.1.

c. TRAVEL

Travel from Carson City to either Las Vegas or surrounding southern counties for land use planning activities.
1 staff person @ 8 trips per year

Cost basis is current airline costs and approved GSA travel rates.

Description	Day 1	Day 2
Airfare	\$ 250	
Lodging	\$ 118	\$ 118
Per Diem	\$ 71	\$ 71
Motor Pool	\$ 55	\$ 55
Parking, incidentals		\$ 12
Total per day	\$ 494	\$ 256
Total per trip	\$ 750	
Total Travel cost per year (8 trips)	\$ 6,000	

d. EQUIPMENT

No equipment expenditures proposed.

e. SUPPLIES

e.1. Identify the materials and supplies and briefly justify the need for each item as they apply to the Statement of Work.

e.2. Indicate the estimated unit cost and number of units for each item to be purchased.

e.3. Provide the basis for the material cost estimates.

Estimated costs are based on historical data and published price lists.

Support staff and office activities.	YR 1	YR 2	YR 3	YR 4	YR 5
General office supplies, copies, computer software, periodicals, publications	\$ 2,556	\$ 1,094	\$ 4,975	\$ 5,201	\$ 5,332

f. CONTRACTUAL

No contract expenditures proposed.

g. CONSTRUCTION

No construction expenditures proposed.

h. OTHER DIRECT COSTS

h.1. Identify other costs and briefly justify the need for each cost item relative to the work scope.

Support staff and office activities.	YR 1	YR 2	YR 3	YR 4	YR 5
Rent, DOIT, insurance, computers, etc.	\$ 5,157	\$ 6,701	\$ 7,732	\$ 7,974	\$ 8,322

h.2. Provide the basis for the cost estimates.

Estimated costs are based on historical data and published price lists.

i. INDIRECT CHARGES

No indirect cost expenditures proposed.

Job Number	'8110416L
Budget Acct	4173

Sum of Amount	Column Labels				
Row Labels	2017	2018	2019	2020	Grand Total
'00	\$ (101,210.84)	\$ (109,760.56)	\$ (113,822.33)	\$ (74,781.38)	\$ (399,575.11)
'01	\$ 94,025.99	\$ 96,682.10	\$ 95,173.88	\$ 58,221.18	\$ 344,103.15
'04	\$ 115.67	\$ 98.57	\$ 97.07	\$ 85.63	\$ 396.94
'21	\$ 4,194.86	\$ 6,637.81	\$ 5,212.49	\$ 8,139.81	\$ 24,184.97
'26	\$ 504.32	\$ 410.94	\$ 458.05	\$ 338.63	\$ 1,711.94
'40	\$ 1,524.00	\$ 3,061.50	\$ 5,593.00	\$ 5,875.13	\$ 16,053.63
'87		\$ 68.64	\$ 75.84	\$ 46.00	\$ 190.48
'89	\$ 846.00	\$ 2,801.00	\$ 7,212.00	\$ 2,075.00	\$ 12,934.00
Grand Total	\$ (0.00)	\$ (0.00)	\$ 0.00	\$ 0.00	\$ (0.00)

Sub grant totals

	<u>Year 1</u>	<u>Year 2</u>	<u>Year 3</u>	<u>Year 4</u>	<u>Year 5</u>	<u>Total</u>
\$ 103,427.00	\$ 107,445.00	\$ 115,862.00	\$ 119,999.00	\$ 124,319.00	\$ 571,052.00	
				Previous Year	\$ (399,575.11)	
				Remaining total	\$ 171,476.89	

State of Nevada Work Program

WP Number: C52268

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
08/21/20	101	708	4101	DCNR - NEVADA NATURAL HERITAGE

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
10	38,514		
86	(38,514)		
Sub Total Category Expenditures		<u>0</u>	

Remarks

This work program requests a transfer from the Reserve category to the NatureServe Projects category to allow expenditures to continue in the new fiscal year.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

pmisch
Authorized Signature

08/21/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DCNR - NATURAL HERITAGE**

**Budget Account 4101 - DCNR - NEVADA NATURAL HERITAGE
Work Program C52268
Fiscal Year 2021**

Submitted August 21, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Nevada Division of Natural Heritage is to maintain comprehensive data management systems on the locations, biology, and conservation status of all endangered, threatened, sensitive, and at-risk plant and animal species in Nevada. The agency manages data on rare and at-risk species, including data collection, data input, and quality control. This data is provided to other state agencies, federal agencies, non-governmental organizations, consultants, and the public to facilitate federally mandated planning and environmental impact statements as well as collaborative conservation planning to minimize future resource conflicts and to help prevent species from becoming threatened or endangered.

Purpose of Work Program

This work program requests a transfer from the Reserve category to the NatureServe Projects category to allow expenditures to continue in the new fiscal year.

Justification

All funds received from the NatureServe Network will be used to enhance NatureServe related opportunities, including the enhancement of data collected by the Natural Heritage Program and stored in the NatureServe Network database. Funds remaining at the end of each fiscal year will balance forward for use in the subsequent fiscal year.

The NatureServe funds remaining at the end of FY2020 exceeded the threshold for a non-IFC work program. Therefore, the funds were placed in Reserve to allow for closing of the fiscal year. This work program requests IFC approval to move the funds from the Reserve category to the appropriate expenditure category.

Expected Benefits to be Realized

Approval of this work program will establish the necessary NatureServe budget authority to allow expenditures to continue in the new fiscal year.

Explanation of Projections and Documentation

Documentation includes:
FY21 Budget Status Reports
FY21 Fund Map
FY20 Cash Reconciliation
WP C52267

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this work program is not approved, Natural Heritage will not have the necessary NatureServe budget authority to allow expenditures to continue in the new fiscal year.

Department of Conservation and Natural Resources
 Natural Heritage Program
 B/A 4101
 Nevada Natural Heritage
 FY2021 Fund Map

	FED EPA GRANT	US FISH & WILDLIFE	MISC REVENUE	CO-SPONSOR CONTRIB	AMERICAN FORESTS	TRANSFER FROM NDF	TRANSFER FROM OHV	TRANSFER FROM NDEP	TRANSFER FROM NDOT	CURRENT AUTHORITY	PENDING WP	PENDING WP	REVISED AUTHORITY
	3503	3581	4254	4259	4266	4668	4669	4673	4704	TOTAL	C52267	C52268	TOTAL
REVENUE													
2511 BALANCE FORWARD FROM PRIOR YEAR													38,514
3503 FEDERAL EPA GRANT	308,174									308,174	38,514		308,174
3581 US FISH & WILDLIFE SERVICE		5,000								5,000			5,000
4254 MISCELLANEOUS REVENUE			9,304							9,304			9,304
4259 CO-SPONSOR CONTRIBUTIONS				13,000						13,000			13,000
4266 AMERICAN FORESTS - USCA					62,751					62,751			62,751
4668 TRANSFER FROM NDF						77,522				77,522			77,522
4669 TRANSFER FROM OHV							19,857			19,857			19,857
4673 TRANSFER FROM NDEP								164,920		164,920			164,920
4704 TRANSFER FROM NDOT									834,298	834,298			834,298
REVENUE TOTAL	308,174	5,000	9,304	13,000	62,751	77,522	19,857	164,920	834,298	1,494,826	38,514	-	1,533,340
EXPENDITURES													
01 PERSONNEL SERVICES								108,763	649,136	762,899			762,899
02 OUT OF STATE TRAVEL									3,130	3,130			3,130
03 IN STATE TRAVEL									4,121	4,121			4,121
04 OPERATING			9,304						77,335	86,639			86,639
10 NATURE RESERVE PROJECT				13,000					53,373	13,000		38,514	51,514
26 INFORMATION SERVICES										53,373			53,373
27 OHV CITIZEN SCIENCE GRANT						77,522	19,857			19,857			19,857
29 NDF - ENDANGERED SPECIES								2,598		77,522			77,522
30 TRAINING									6,321	6,321			6,321
0035 NDEP DOE GRANT										2,598			2,598
0039 USEPA GRANT	308,174									308,174			308,174
40 DIRECTOR'S OFFICE COST ALLOCATION									14,668	14,668			14,668
45 US CLIMATE ALLIANCE					62,751					62,751			62,751
49 NDEP EPA MP GRANT								53,559		53,559			53,559
86 RESERVE											38,514	(38,514)	-
87 PURCHASING ASSESSMENT									425	425			425
88 SWCAP									25,789	25,789			25,789
89 AG COST ALLOCATION													-
EXPENDITURE TOTAL	308,174	5,000	9,304	13,000	62,751	77,522	19,857	164,920	834,298	1,494,826	38,514	-	1,533,340
Difference	0	0	0	0	0	0	0	0	0	0	0	0	0

Revenues

	FEDERAL US EPA GRANT	FEDERAL US FISH & WILDLIFE GRANT	COST ALLOCATION INDIRECT	MISC REVENUE	CO-SPONSOR CONTRIBUTIO NS	AMERICAN FORESTS - USCA	TRANSFER FROM WILDLIFE	TRANSFER FROM NDF	TRANSFER FROM OHV BA 4285	TRANSFER FROM CRF	TRANSFER FROM NDEP	TRANSFER FROM NDOT	TOTAL
RGLs:	3503	3581	4230	4254	4259	4266	4667	4668	4669	4670	4673	4704	
YTD Actual Total Receipts/Funding (Pre-SFY20 PBF):	187,309.15	5,000.00	218.74	9,982.00	20,005.00	-	138.05	1,983.27	143.88	2,968.34	126,763.35	809,189.00	1,163,700.78
RGL 2511 Other Balance Forward to SFY0IG (Pre-SFY20 PBF):					26,378.00								26,378.00
RGL 2520 Federal Balance Forward to SFY0IG (Pre-SFY20 PBF):					46,383.00								
YTD Actual Total Receipts/Funding (Pre-SFY20 PBF):	187,309.15	5,000.00	218.74	9,982.00	46,383.00	-	138.05	1,983.27	143.88	2,968.34	126,763.35	809,189.00	1,190,078.78
Federal Partial Balance Forward													
WP#1													
WP#2													
WP#3													
Other Partial Balance Forward													
WP#1													
WP#2													
WP#3													
YTD Total Receipts/Funding Actual YTD (Per DAWN):	187,309.15	5,000.00	218.74	9,982.00	46,383.00	-	138.05	1,983.27	143.88	2,968.34	126,763.35	809,189.00	1,190,078.78
Less Amount Already Reverted:													
Total Cash Receipts/Funding to Reconcile:	187,309.15	5,000.00	218.74	9,982.00	46,383.00	-	138.05	1,983.27	143.88	2,968.34	126,763.35	809,189.00	1,190,078.78

Expenditures

CAT	Category Description	2,187.32											
01	Personnel Services												
02	Out of State Travel												
03	In State Travel												
04	Operating												
10	NatureServe Project												
26	Information Services												
27	OHV - Citizen Science												
29	NDF - Endangered Species												
30	Training												
35	NDEP Transfer for DOE Grant												
39	USEPA Grant												
40	DCNR DO Cost Allocation												
45	US Climate Alliance Grant												
49	NDEP EPA MP Grant												
87	Purchasing Assessment												
88	State Cost Allocation												
	Total Obligations:	187,309.15	5,000.00	-	-	-	138.05	1,983.27	143.88	2,968.34	126,763.35	801,974.84	1,134,150.47
	Unobligated Cash to Be Accounted For:	-	-	218.74	9,982.00	-	-	-	-	-	-	7,214.16	55,928.31

Reversion to General Fund													
Reversion to Highway Fund			(218.74)	(9,982.00)								(7,214.16)	(17,414.90)
Reversion to Fund #3													
Less Total Reversions:			(218.74)	(9,982.00)								(7,214.16)	(17,414.90)
Post-Reversion Balance to Reconcile:												(0.00)	38,513.41
Federal Balance Forward #1 (To This B/A)													
Federal Balance Forward #2 (To Other B/A)													
Less Federal Balance Forward:													
Other Balance Forward #1 (To This B/A)													
Other Balance Forward #2 (To Other B/A)													
Less Other Balance Forward:													
Remaining Balance to Reconcile (Should be \$0):													

	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
08/21/20	101	708	4101	DCNR - NEVADA NATURAL HERITAGE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
2511	BALANCE FORWARD FROM PREVIOUS YEAR	38,514					
Subtotal Budgetary General Ledgers		38,514	Subtotal Revenue General Ledgers(RB)		0		0
Total Budgetary & Revenue GLs					38,514		

Expenditures

CAT	Amount	CAT	Amount
86	38,514		
Sub Total Category Expenditures			<u>38,514</u>

Remarks

This is the FY 2020 closing work program that balances forward cash from FY 2020 to FY 2021 and places the corresponding expenditure authority in category 86 Reserve. An IFC work program will be submitted to move the expenditure authority to the appropriate expenditure category.

Total Budgetary General Ledgers and Category Expenditures (AP) 77,028

pmisch
Authorized Signature

08/21/20
Date

Controller's Office Approval

Does not require Interim Finance approval since WP places funds in reserve only

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4462 - WILDLIFE - CONSERVATION EDUCATION
Work Program C52093
Fiscal Year 2021**

Submitted August 17, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Conservation Education Division oversees public affairs and outreach, hunter/angler education, recruitment and retention of hunters and anglers, wildlife education, the volunteer program, publications, and website administration.

Purpose of Work Program

This work program is requesting additional authority for the Nevada Department of Wildlife's License Plate Wildlife Education category. This work program will transfer \$50,000 of License Plate Charges to fund wildlife education and wildlife volunteer activities.

Justification

On October 13, 2010 the Commission on Special License Plates approved the Nevada Department of Wildlife's (NDOW) application for the issuance of the "Conserve Wildlife" license plate. Proceeds from the sale of this special license plate have been designated to go directly into NDOW's wildlife education and volunteer programs. This work program is to solidify a partnership with Truckee Meadows Parks Foundation (TMPF) to provide five full-time, 40 hours a week, AmeriCorps members to provide services to NDOW for one calendar year. TMPF and NDOW will select 5 AmeriCorps members to be placed in the Department of Wildlife's three regions, Eastern, Southern, and Western. Truckee Meadows Parks Foundation will pay all of the member's stipends, register and maintain member's worker's compensation, and manage mileage reimbursement of member's authorized travel. NDOW will provide enough service opportunities for members to accumulate the minimum required service hours at 1,740 hours (40 hours a week for one year). Service opportunities are in the form of facilitating NDOW's wildlife education programming and assisting in volunteer management.

Expected Benefits to be Realized

NDOW provides educational programming to support teachers in classrooms and the general public through our Wildlife Education programs as well as NDOW's other Conservation Education programs. These programs take place across the state of Nevada with the intent to engage as many school districts and people as possible. Partnership with TMPF and the placement of AmeriCorps members will allow us to expand our current and new programming volume. NDOW has a volunteer program that allows citizens of Nevada and beyond to give back to wildlife and be involved in hands-on conservation. This work program will allow for more recruitment of volunteers, and accurate capturing of volunteer hours and miles through placing Americorps members on various volunteer projects. Volunteers' donated hours and miles can be applied as state match to grants for a variety of on-the-ground wildlife projects. Further, this work program will solidify a partnership with a well-known and highly regarded organization within the community. This partnership will provide an opportunity to foster growth and mentorship of budding conservation professionals. It will also create qualified individuals who will be added to the hiring pool of conservation jobs not only with NDOW, but with other natural resource organizations as well.

Explanation of Projections and Documentation

Attachment A: Work Program Justification
Attachment B: Budget Account 4458 Reconciliation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The work program is preferred for the Conservation Education Division to promote and enhance public understanding of wildlife and their habitats through the dissemination of information, in a credible manner, that is designed to inform and educate the citizens of Nevada and the United States. The Conservation Education Division is responsible for public affairs and marketing, hunter/angler and wildlife education, the volunteer program, publications, and website administration.

	2501	3500	3501	3502	3503	3505	3510	3590	4236	4265	4661	4668	4760	4776	PENDING	Revised Total
	Appropriation	Wildlife Restoration 15.611	Sport Fish Restoration 15.605	State Wildlife Grants 15.634	Section 6 Grants 15.615	Boating Access Grants 15.605	CVA & R8 Comp. Grants 15.639	All Federal Small Grants	Cost Allocation IC Con Ed	Misc. Private (Non-Fed) Grants	Trans Resource Enhancement Sta	Trans in from State Agency	Transfer Sportsmen Revenue	Transfer License Plate Charge	WP C52093	
REVENUE:																
2501	254,556	1,020,142	374,346													254,556
3500		1,020,142														1,020,142
3501			374,346													374,346
3502																0
3503																0
3505																0
3506																0
3510																0
3522																0
3590																0
4236									573,498							573,498
4661										10,830						10,830
4760													700,973			700,973
4776														10,609		10,609
	SubTotal	1,020,142	374,346	0	0	0	0	0	573,498	0	10,830	0	700,973	10,609	50,000	2,994,954
EXPENDITURES:																
01	227,749	610,758	331,573						319,000					99		1,969,980
02		13,075	3,423						7,974							24,472
03		18,846	2,160						10,451				7,000	288		38,745
04	42	629	309						564				400			1,947
10			0						220,312		8,077					228,389
11			0													58,643
12			0										10,222			60,222
13			0										8,083			8,083
14		16,045	0													16,045
15		340,250	0										18,137			340,250
16			0													26,932
17			26,932													26,932
20	713	16,279	7,856						11,375		61		125,638			161,922
22	25,767	0	0													25,767
26	185	2,770	1,361						2,485		13		1,821			8,635
87	100	1,490	732						1,337		7		3,119			6,785
	SubTotal	1,020,142	374,346	0	0	0	0	0	573,498	0	10,830	0	700,973	10,609	50,000	2,994,954
	ck fig	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

C52093 Work Program Justification

Nevada Department of Wildlife
 State Fiscal Year 2021
 Budget Account 4462

RGL	RGL Description	Additional Authority Requested
4776	Transfer License Plate Charge	\$ 50,000.00
		Total \$ 50,000.00

Category	Category Description	Additional Authority Requested
12	Lic Plate Wildlife Education	\$ 50,000.00
		Total \$ 50,000.00

Expenditure Budget	
Contract	Amount
Truckee Meadows Parks Foundation Americorps Student Stewards Program	\$ 50,000.00

Total Operating \$ 50,000.00

Total Work Program Request \$ 50,000.00

Attachment AA

Scope of Work

Statement of Purpose:

Truckee Meadows Parks Foundation (TMPF) will provide five full-time (1,740 hour) Americorps members to provide services to the Nevada Department of Wildlife (NDOW). These Americorps members will meet the objective of providing services to the people of Nevada through wildlife education programming and volunteer services.

Deliverables:

Truckee Meadows Parks Foundation will recruit and retain 5 Americorps members for placement at the Nevada Department of Wildlife. These members will deliver wildlife education programming for the Nevada Department of Wildlife as assigned, as well as assist with volunteer programming for the Nevada Department of Wildlife as assigned.

Scope of Work:

The Nevada Department of Wildlife and TMPF will select 5 Americorps members to be placed in the Department of Wildlife's three regions, Eastern, Southern, and Western. Truckee Meadows Parks Foundation will pay all of the member's stipends, register and maintain member's worker's compensation, and manage mileage reimbursement of member's authorized travel. NDOW will provide enough service opportunities for members to accumulate the minimum required service hours, 1,740 hours. These service opportunities will be in the form of wildlife education programming and volunteer management.

NDOW will pay each member serving at their site at the rate of \$10,000.00 per full-time member for the year for all five.

B/A 4458 - WILDLIFE ACCOUNT
 OPERATING BUDGETS WORK PROGRAM RECONCILIATION

FY2021

8/17/2020

RGL DESCRIPTION	BUDGET ACCOUNT		Total	PENDING 4467 C51274 Cat 17	PENDING 4466 C51241 Cat 11,13,40	PENDING 4465 C51384 Cat 13,14,16,17,18,19	PENDING 4462 C52093 Cat 12	Total
	4458 1st C51306	WORK PROGRAM NUMBER						
47 BEGINNING CASH	\$	5,661,368	\$					\$ 5,661,368
3304 BOAT FUEL TAX	\$	239,569	\$					\$ 239,569
3305 MINING ASSESSMENT	\$	30,234	\$					\$ 30,234
3601 EARNED REVENUE TO DISTRIBUTE	\$	-	\$					\$ -
3604 HUNTING LICENSE - RESIDENT	\$	148,343	\$					\$ 148,343
3605 HUNTING LICENSE - NON-RESIDENT	\$	741,851	\$					\$ 741,851
3606 SLAP PERMITS	\$	11,706	\$					\$ 11,706
3609 FISHING LICENSE - RESIDENT	\$	278,333	\$					\$ 278,333
3610 FISHING LICENSE - NON-RESIDENT	\$	86,415	\$					\$ 86,415
3611 COMBINATION LICENSE - RESIDENT	\$	327,897	\$					\$ 327,897
3612 COMBIN LICENSE - NON-RESIDENT	\$	22,441	\$					\$ 22,441
3613 HUNTING TAG FEES	\$	884,062	\$					\$ 884,062
3614 TRAPPING LICENSE	\$	10,453	\$					\$ 10,453
3650 RESOURCE ENHANCEMENT STAMP	\$	16,243	\$					\$ 16,243
3653 DUCK STAMPS	\$	25,336	\$					\$ 25,336
3658 TROUT STAMPS	\$	150,965	\$					\$ 150,965
3703 BOBCAT SEALS	\$	1,648	\$					\$ 1,648
3705 GUIDE LICENSE AND FEE	\$	18,135	\$					\$ 18,135
3711 GENERAL APPLICATION FEES	\$	121	\$					\$ 121
3715 BOAT REGISTRATION & TITLING	\$	1,425,508	\$					\$ 1,425,508
3716 AIS STICKER FEES	\$	128,663	\$					\$ 128,663
3717 HUNT APPLICATION FEES	\$	599,644	\$					\$ 599,644
3722 MISCELLANEOUS PROGRAM FEES	\$	150,025	\$					\$ 150,025
3750 PREDATOR FEE	\$	157,183	\$					\$ 157,183
3752 CONVENIENCE & MERCHANT FEES	\$	160,877	\$					\$ 160,877
3760 HABITAT CONSERVATION FEE	\$	90,651	\$					\$ 90,651
3771 ELK DAMAGE FEE	\$	78,630	\$					\$ 78,630
3773 UPLAND GAME STAMP	\$	70,377	\$					\$ 70,377
3776 RETURN CHECK FEE	\$	28	\$					\$ 28
3893 LICENSE PLATE CHARGE	\$	20,546	\$					\$ 20,546
4027 PUBLICATION SALES	\$	7,176	\$					\$ 7,176
4152 FINES/FORFEITURES/PENALTIES	\$	7,848	\$					\$ 7,848
4156 HUNT RETURN CARD PENALTIES	\$	17,738	\$					\$ 17,738
4252 EXCESS PROPERTY SALES	\$	20,764	\$					\$ 20,764
4253 OPERATION GAME THIEF DONATION	\$	25,737	\$					\$ 25,737
4266 PREDATOR MANAGEMENT DONATION	\$	2,776	\$					\$ 2,776
4326 TREASURERS INTEREST DISTRIB	\$	10,680	\$					\$ 10,680
4335 REIMB EXPENSE INTERAGENCY	\$	1,481	\$					\$ 1,481
4351 REIMB ADMINISTRATION	\$	36,468	\$					\$ 36,468
TOTAL REVENUE	\$	11,667,921	\$	-	-	-	-	\$ 11,667,921
EXPENDITURES								
10 TRANSFER TO DIRECTORS OFFICE	\$	800,359	\$					\$ 800,359
15 TRANSFER TO OPERATIONS	\$	682,647	\$					\$ 682,647
20 TRANSFER TO CONSERVATION EDUCATION	\$	180,603	\$				\$ 50,000.00	\$ 180,603
25 TRANSFER TO LAW ENFORCEMENT	\$	1,777,398	\$					\$ 1,777,398
32 TRANSFER TO GAME MANAGEMENT	\$	856,871	\$					\$ 856,871
35 TRANSFER TO FISHERIES MNGMNT	\$	612,155	\$					\$ 612,155
40 TRANSFER TO WILDLIFE DIVERSITY	\$	50,454	\$				\$ (314,391.00)	\$ 129,312
45 TRANSFER TO HABITAT	\$	700,881	\$					\$ 700,881
50 TRANSFER TO LOCAL GOVERNMENT	\$	345,185	\$					\$ 345,185
79 TROUT STAMP RESERVE	\$	148,645	\$					\$ 148,645
82 BOATING RESERVE	\$	485,866	\$					\$ 485,866
84 RESTRICTED RESERVE	\$	1,301,741	\$				\$ (534,855.00)	\$ 766,886
85 SPORTSMEN RESERVE	\$	3,725,116	\$				\$ (78,858.00)	\$ 3,646,258
TOTAL EXPENDITURES	\$	11,667,921	\$	-	-	-	-	\$ 11,667,921
DIFFERENCE								

State of Nevada Work Program

WP Number: C52894

FY 2021

<input type="checkbox"/> Add Original Work Program	<input type="checkbox"/> XXX Modify Work Program	BUDGET DIVISION USE ONLY DATE _____ APPROVED ON BEHALF OF THE GOVERNOR BY _____
----------------------------------------------------	---------------------------------------------------------	------------------------------------------------------------------------------------------

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
09/15/20	101	431	3650	MILITARY

Funds Available							
Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3500	DEPT OF DEFENSE FUNDS	(1,212,984)	26,468,305	25,255,321
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		(1,212,984)		25,255,321
Total Budgetary & Revenue GLs					(1,212,984)		

Expenditures			
CAT	Amount	CAT	Amount
01	(1,134,943)		
07	(243,808)		
10	164,980		
29	787		
Sub Total Category Expenditures			(1,212,984)

Remarks

This work program requests a reduction in federal funding authority and align federal and state budget authority for the Nevada Guard Youth Challenge program. State authority was reduce in Assembly Bill 3 of the 31 special session. This work program is the corresponding federal funding adjustment side of that action.

Total Budgetary General Ledgers and Category Expenditures (AP) (1,212,984)

_____ **ctyle1** _____
Authorized Signature

_____ **09/15/20** _____
Date

_____ **Controller's Office Approval** _____

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

**Budget Account 3650 - MILITARY
Work Program C52894
Fiscal Year 2021**

Submitted September 15, 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 a reduction in federal funding authority and align federal and state budget authority for the Nevada Guard Youth Challenge program. State authority was reduce in Assembly Bill 3 of the 31 special session. This work program is the corresponding federal funding adjustment side of that action.

Justification

This requests the federal authority reduction to match the state budget reduction in WP 21BR3650 and corrects the state budget reductions in the applicable categories.

Expected Benefits to be Realized

Agency will have the correct authorities for SFY 2021.

Explanation of Projections and Documentation

Attached are backup documentation.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Alternative would be to deny this work program which will make the agency's budget authorities incorrect in SFY 2021.

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	\$4,384,706.00	\$24,260,557.00	\$28,645,263.00
Expenditures			
01	\$2,702,244.00	\$9,962,776.00	\$12,665,020.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$95,660.77	\$43,552.54	\$139,213.31
04	\$383,223.35	\$264,398.39	\$647,621.74
07	\$385,919.96	\$821,121.33	\$1,207,041.29
09	\$1,497.00	\$0.00	\$1,497.00
10	(\$164,980.00)	\$7,499,222.00	\$7,334,242.00
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	\$1,160,820.00	\$1,180,820.00
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	\$124,463.78	\$1,149,052.25	\$1,273,516.03
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$4,327.00	\$590.00	\$4,917.00
30	\$5,000.00	\$0.00	\$5,000.00
59	\$614,506.14	\$840,933.49	\$1,455,439.63
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	\$4,384,706.00	\$24,260,557.00	\$28,645,263.00

Work Program C52894			
	GL 2501	GL 3500	Totals
Total Revenues	\$0.00	(\$1,212,984.00)	(\$1,212,984.00)
Expenditures			
01	(255,840.00)	(879,103.00)	(1,134,943.00)
02			0.00
03			0.00
04	21,538.00	(21,538.00)	0.00
07	68,535.00	(312,343.00)	(243,808.00)
09			0.00
10	164,980.00		164,980.00
11			0.00
12			0.00
13			0.00
14			0.00
16			0.00
17			0.00
18			0.00
19			0.00
21			0.00
26			0.00
29	787.00		787.00
30			0.00
59			0.00
83			0.00
87			0.00
89			0.00
Total Expenditures	\$0.00	(\$1,212,984.00)	(\$1,212,984.00)

Revised Authority			
	GL 2501	GL 3500	Totals
Total Revenues	\$4,384,706.00	\$23,047,573.00	\$27,432,279.00
Expenditures			
01	\$2,446,404.00	\$9,083,673.00	\$11,530,077.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$95,660.77	\$43,552.54	\$139,213.31
04	\$404,761.35	\$242,860.39	\$647,621.74
07	\$454,454.96	\$508,778.33	\$963,233.29
09	\$1,497.00	\$0.00	\$1,497.00
10	\$0.00	\$7,499,222.00	\$7,499,222.00
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	\$1,160,820.00	\$1,180,820.00
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	\$124,463.78	\$1,149,052.25	\$1,273,516.03
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$5,114.00	\$590.00	\$5,704.00
30	\$5,000.00	\$0.00	\$5,000.00
59	\$614,506.14	\$840,933.49	\$1,455,439.63
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	\$4,384,706.00	\$23,047,573.00	\$27,432,279.00

Fund Mapping - Category Summary Report			
Budget Year:	SFY 2021		
Budget Account:	3650 Office of the Military		
Legislatively Approved and Cumulative Work Programs to Date (Including Pending WP)			
	GL 2501	GL 3500	Totals
Total Revenues	\$5,200,943.00	\$26,468,305.00	\$31,669,248.00
Expenditures			
01	\$2,702,244.00	\$9,962,776.00	\$12,665,020.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$95,660.77	\$43,552.54	\$139,213.31
04	\$383,223.35	\$264,398.39	\$647,621.74
07	\$738,319.96	\$1,173,521.33	\$1,911,841.29
09	\$1,497.00	\$0.00	\$1,497.00
10	(\$164,980.00)	\$7,499,222.00	\$7,334,242.00
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	\$1,160,820.00	\$1,180,820.00
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	\$588,300.78	\$3,004,400.25	\$3,592,701.03
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$4,327.00	\$590.00	\$4,917.00
30	\$5,000.00	\$0.00	\$5,000.00
59	\$614,506.14	\$840,933.49	\$1,455,439.63
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	\$5,200,943.00	\$26,468,305.00	\$31,669,248.00

Work Program C52894			
	GL 2501	GL 3500	Totals
Total Revenues	\$0.00	(\$1,212,984.00)	(\$1,212,984.00)
Expenditures			
01	(255,840.00)	(879,103.00)	(1,134,943.00)
02			0.00
03			0.00
04	21,538.00	(21,538.00)	0.00
07	68,535.00	(312,343.00)	(243,808.00)
09			0.00
10	164,980.00		164,980.00
11			0.00
12			0.00
13			0.00
14			0.00
16			0.00
17			0.00
18			0.00
19			0.00
21			0.00
26			0.00
29	787.00		787.00
30			0.00
59			0.00
83			0.00
87			0.00
89			0.00
Total Expenditures	\$0.00	(\$1,212,984.00)	(\$1,212,984.00)

Revised Authority			
	GL 2501	GL 3500	Totals
Total Revenues	\$5,200,943.00	\$25,255,321.00	\$30,456,264.00
Expenditures			
01	\$2,446,404.00	\$9,083,673.00	\$11,530,077.00
02	\$4,644.00	\$112.00	\$4,756.00
03	\$95,660.77	\$43,552.54	\$139,213.31
04	\$404,761.35	\$242,860.39	\$647,621.74
07	\$806,854.96	\$861,178.33	\$1,668,033.29
09	\$1,497.00	\$0.00	\$1,497.00
10	\$0.00	\$7,499,222.00	\$7,499,222.00
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	\$1,160,820.00	\$1,180,820.00
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	\$588,300.78	\$3,004,400.25	\$3,592,701.03
21	\$0.00	\$982.00	\$982.00
26	\$63,942.00	\$2,749.00	\$66,691.00
29	\$5,114.00	\$590.00	\$5,704.00
30	\$5,000.00	\$0.00	\$5,000.00
59	\$614,506.14	\$840,933.49	\$1,455,439.63
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	\$5,200,943.00	\$25,255,321.00	\$30,456,264.00

Work Program 21BR3650			
	GL 2501	GL 3500	Totals
Total Revenues	(\$741,657.00)		(\$741,657.00)
Expenditures			
01	(10,007.00)		(10,007.00)
02			0.00
03	(8,956.00)		(8,956.00)
04	(61,538.00)		(61,538.00)
07	(464,214.00)		(464,214.00)
09			0.00
10	(164,980.00)		(164,980.00)
11			0.00
12			0.00
13			0.00
14			0.00
16			0.00
17			0.00
18			0.00
19			0.00
21			0.00
26			0.00
29	(20,468.00)		(20,468.00)
30	(11,494.00)		(11,494.00)
59			0.00
83			0.00
87			0.00
89			0.00
Total Expenditures	(\$741,657.00)	\$0.00	(\$741,657.00)

Should have been

Should have been			
	GL 2501	GL 3500	Totals
Total Revenues	(\$741,657.00)	(\$1,212,983.75)	(\$1,954,640.75)
Expenditures			
01	(265,847.25)	(879,102.75)	(1,144,950.00)
02			0.00
03	(8,956.00)		(8,956.00)
04	(40,000.00)	(21,538.00)	(61,538.00)
07	(395,678.75)	(312,343.00)	(708,021.75)
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			0.00
21			0.00
26			0.00
29	(19,681.00)		(19,681.00)
30	(11,494.00)		(11,494.00)
59			0.00
83			0.00
87			0.00
89			0.00
Total Expenditui	(\$741,657.00)	(\$1,212,983.75)	(\$1,954,640.75)

Work Program C52894			
	GL 2501	GL 3500	Totals
Total Rev.	\$0.00	(\$1,212,983.75)	(\$1,212,983.75)
Expenditures			
01	(255,840.25)	(879,102.75)	(1,134,943.00)
02	0.00	0.00	0.00
03	0.00	0.00	0.00
04	21,538.00	(21,538.00)	0.00
07	68,535.25	(312,343.00)	(243,807.75)
09	0.00	0.00	0.00
10	164,980.00	0.00	164,980.00
11	0.00	0.00	0.00
12	0.00	0.00	0.00
13	0.00	0.00	0.00
14	0.00	0.00	0.00
16	0.00	0.00	0.00
17	0.00	0.00	0.00
18	0.00	0.00	0.00
19	0.00	0.00	0.00
21	0.00	0.00	0.00
26	0.00	0.00	0.00
29	787.00	0.00	787.00
30	0.00	0.00	0.00
59	0.00	0.00	0.00
83	0.00	0.00	0.00
87	0.00	0.00	0.00
89	0.00	0.00	0.00
Total Exp.	\$0.00	(\$1,212,983.75)	(\$1,212,983.75)

State of Nevada Work Program

WP Number: C52076

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
08/25/20	625	950	1338	PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM

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
41	11,424,394		
86	(11,424,394)		
Sub Total Category Expenditures		0	

Remarks

This work program increases expenditure authority by \$11,424,394 in Cat 41 State Retiree Insurance Costs and decreases expenditure authority in Cat 86 Excess Reserve by \$11,424,394 to ensure sufficient authority for projected and required Insurance Costs throughout the remainder of the fiscal year.

Total Budgetary General Ledgers and Category Expenditures (AP) 0

ceaton
Authorized Signature

09/23/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
PUBLIC EMPLOYEES' BENEFITS PROGRAM**

**Budget Account 1338 - PEBP - PUBLIC EMPLOYEES BENEFITS PROGRAM
Work Program C52076
Fiscal Year 2021**

Submitted September 23, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

PEBP administers a group health and life insurance program which offers comprehensive medical, prescription drug, dental, vision, life, and long term disability insurance. The agency is responsible for designing and managing a quality health care program for approximately 43,000 primary participants and 27,000 covered dependents totaling over 70,000 lives. Statutory Authority: NRS 287.

Purpose of Work Program

This work program increases expenditure authority by \$11,424,394 in Cat 41 State Retiree Insurance Costs and decreases expenditure authority in Cat 86 Excess Reserve by \$11,424,394 to ensure sufficient authority for projected and required Insurance Costs throughout the remainder of the fiscal year.

Justification

Cat 41 is being increased by \$11,424,394 for projected increased claims costs for a total budget of \$53,659,367 for State Retiree Insurance Costs. This increase is based upon a 3-year average of State Retiree Insurance Costs. This work program also decreases expenditure authority in Cat 86 Excess Reserve by \$11,424,394.

Expected Benefits to be Realized

This work program will ensure that PEBP can meet its obligations through the end of the fiscal year.

Explanation of Projections and Documentation

BSR
Budget Projections
Fund Map

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

None- If this work program is not approved, PEBP will not be able to meet its obligations through the end of the fiscal year.

	FY18 Actual	FY19 Actual	FY20 Actual	3- Year Average	FY21 Budget	FY21 Work Program
Cat 41	\$ 51,865,617.48	\$ 50,854,500.96	\$ 58,257,983.94	\$ 53,659,367.46	\$ 42,234,973.00	\$ 11,424,394.46

Public Employees' Benefits Program												
SFY21 Before Work Program Fund Map												
WP C52076												
47 Beginning Cash												
Revenue	GL 4254 Misc Revenue	GL 4218 PPO RX Rebates	GL 3817 Medicare Part D Subsidy	GL 4318 NS Employee Premium	GL 4319 NS Retiree Premium	GL 4321 Non-State Subsidy	GL 4323 State Employee Premium	GL 4324 State Retiree Premium	GL 4325 State Subsidies	GL 4326 Treasurer's Interest Dist	TOTAL	
\$ 154,541,329	\$ 1,683	\$ 14,048,463	\$ 150,000	\$ 128,184	\$ 3,498,031	\$ 29,075,407	\$ 52,280,711	\$ 12,429,928	\$ 278,042,182	\$ 1,415,779	\$ 545,612,697	
Expenditures												
Cat 01 Personnel				\$ 1,141	\$ 67,627	\$ 186,444	\$ 439,378	\$ 91,814	\$ 2,110,510		\$ 2,896,914	
Cat 02 Out-of-State Travel				\$ 2	\$ 111	\$ 307	\$ 724	\$ 151	\$ 3,479		\$ 4,776	
Cat 03 In-State Travel				\$ 6	\$ 365	\$ 1,008	\$ 2,374	\$ 496	\$ 11,405		\$ 15,655	
Cat 04 Operating	\$ 1,683			\$ 381	\$ 22,561	\$ 62,201	\$ 146,583	\$ 30,631	\$ 704,099	\$ 1,415,779	\$ 2,383,918	
Cat 26 Information Services				\$ 157	\$ 9,321	\$ 25,697	\$ 60,568	\$ 12,654	\$ 290,984		\$ 399,271	
Cat 30 Training				\$ 7	\$ 429	\$ 1,184	\$ 2,790	\$ 583	\$ 13,399		\$ 18,392	
Cat 40 State Employee Insurance Costs							\$ 51,696,487		\$ 224,280,515		\$ 302,984,541	
Cat 41 State Retiree Insurance Costs									\$ 2,134,089		\$ 2,134,089	
Cat 42 Non-State Employee Insurance Costs				\$ 127,407		\$ 17,271,040					\$ 17,398,447	
Cat 43 Non-State Retiree Insurance Costs					\$ 2,035,631	\$ 11,514,026		\$ 10,152,861	\$ 15,229,291		\$ 25,382,152	
Cat 44 State Medicare Retiree Insurance Costs					\$ 1,357,087	\$ 985	\$ 2,321	\$ 485			\$ 17,991,547	
Cat 45 Non-State Medicare Retiree Insurance Costs				\$ 6					\$ 11,151		\$ 11,151	
Cat 60 DHRM Cost Allocation											\$ 30,590,651	
Cat 62 HRA Reserve											\$ 51,514,000	
Cat 64 IBNR Reserve											\$ 34,835,000	
Cat 85 Catastrophic Reserve											\$ 20,624,816	
Cat 87 Reserve											\$ 83,367	
Cat 88 Purchasing Assessment				\$ 45	\$ 2,671	\$ 7,365	\$ 17,366	\$ 3,627	\$ 83,367		\$ 114,430	
Cat 89 SWCAP				\$ 9	\$ 525	\$ 1,447	\$ 3,411	\$ 713	\$ 16,383		\$ 22,487	
Cat 89 AG Cost Allocation Plan				\$ 23	\$ 1,343	\$ 3,704	\$ 8,728	\$ 1,824	\$ 41,925		\$ 57,547	
Cat 89 Total Expenditures	\$ 1,683	\$ 14,048,463	\$ 150,000	\$ 128,184	\$ 3,498,031	\$ 29,075,407	\$ 52,280,711	\$ 12,429,928	\$ 278,042,182	\$ 1,415,779	\$ 545,612,697	
To Balance												\$ -
SFY21 After Work Program Fund Map												
WP C52076												
47 Beginning Cash												
Revenue	GL 4254 Misc Revenue	GL 4218 PPO RX Rebates	GL 3817 Medicare Part D Subsidy	GL 4318 NS Employee Premium	GL 4319 NS Retiree Premium	GL 4321 Non-State Subsidy	GL 4323 State Employee Premium	GL 4324 State Retiree Premium	GL 4325 State Subsidies	GL 4326 Treasurer's Interest Dist	TOTAL	
\$ 154,541,329	\$ 1,683	\$ 14,048,463	\$ 150,000	\$ 128,184	\$ 3,498,031	\$ 29,075,407	\$ 52,280,711	\$ 12,429,928	\$ 278,042,182	\$ 1,415,779	\$ 545,612,697	
Expenditures												
Cat 01 Personnel				\$ 1,141	\$ 67,627	\$ 186,444	\$ 439,378	\$ 91,814	\$ 2,110,510		\$ 2,896,914	
Cat 02 Out-of-State Travel				\$ 2	\$ 111	\$ 307	\$ 724	\$ 151	\$ 3,479		\$ 4,776	
Cat 03 In-State Travel				\$ 6	\$ 365	\$ 1,008	\$ 2,374	\$ 496	\$ 11,405		\$ 15,655	
Cat 04 Operating	\$ 1,683			\$ 381	\$ 22,561	\$ 62,201	\$ 146,583	\$ 30,631	\$ 704,099	\$ 1,415,779	\$ 2,383,918	
Cat 26 Information Services				\$ 157	\$ 9,321	\$ 25,697	\$ 60,568	\$ 12,654	\$ 290,984		\$ 399,271	
Cat 30 Training				\$ 7	\$ 429	\$ 1,184	\$ 2,790	\$ 583	\$ 13,399		\$ 18,392	
Cat 40 State Employee Insurance Costs							\$ 51,696,487		\$ 224,280,515		\$ 302,984,541	
Cat 41 State Retiree Insurance Costs									\$ 2,134,089		\$ 2,134,089	
Cat 42 Non-State Employee Insurance Costs				\$ 127,407		\$ 17,271,040					\$ 17,398,447	
Cat 43 Non-State Retiree Insurance Costs					\$ 2,035,631	\$ 11,514,026		\$ 10,152,861	\$ 15,229,291		\$ 25,382,152	
Cat 44 State Medicare Retiree Insurance Costs					\$ 1,357,087	\$ 985	\$ 2,321	\$ 485			\$ 17,991,547	
Cat 45 Non-State Medicare Retiree Insurance Costs				\$ 6					\$ 11,151		\$ 11,151	
Cat 60 DHRM Cost Allocation											\$ 30,590,651	
Cat 62 HRA Reserve											\$ 51,514,000	
Cat 64 IBNR Reserve											\$ 34,835,000	
Cat 85 Catastrophic Reserve											\$ 20,624,816	
Cat 87 Reserve											\$ 83,367	
Cat 88 Purchasing Assessment				\$ 45	\$ 2,671	\$ 7,365	\$ 17,366	\$ 3,627	\$ 83,367		\$ 114,430	
Cat 89 SWCAP				\$ 9	\$ 525	\$ 1,447	\$ 3,411	\$ 713	\$ 16,383		\$ 22,487	
Cat 89 AG Cost Allocation Plan				\$ 23	\$ 1,343	\$ 3,704	\$ 8,728	\$ 1,824	\$ 41,925		\$ 57,547	
Cat 89 Total Expenditures	\$ 1,683	\$ 14,048,463	\$ 150,000	\$ 128,184	\$ 3,498,031	\$ 29,075,407	\$ 52,280,711	\$ 12,429,928	\$ 278,042,182	\$ 1,415,779	\$ 545,612,697	
To Balance												\$ -

State of Nevada Work Program

WP Number: C52227

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
08/20/20	101	161	1010	DEPARTMENT OF SENTENCING POLICY

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			3503	BUR. OF JUSTICE ASSISTANCE. GRANT	45,208	0	45,208
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		45,208		
Total Budgetary & Revenue GLs					45,208	45,208	

Expenditures

CAT	Amount	CAT	Amount
16	45,208		
Sub Total Category Expenditures		<u>45,208</u>	

Remarks
 This work program requests the addition of \$45,208 in Bureau of Justice Assistance federal funds to provide support for the implementation of Assembly Bill 236 form the 2019 Legislative Session.

Total Budgetary General Ledgers and Category Expenditures (AP) **45,208**

_____ **cpalme2** _____
 Authorized Signature

_____ **08/26/20** _____
 Date

 Controller's Office Approval

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

**STATE OF NEVADA
DEPARTMENT OF SENTENCING POLICY**

**Budget Account 1010 - DEPARTMENT OF SENTENCING POLICY
Work Program C52227
Fiscal Year 2021**

Submitted August 26, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

This program supports the 35 member sentencing commission, which provides legislative bodies with proposed legislation and recommendations on matters relating to the system of criminal justice; evaluate the effectiveness and fiscal impact of various sentencing policies; recommend changes in the structure of sentencing; facilitate the development and maintenance of a statewide sentencing database; provide training regarding sentencing and related issues; evaluate the impact of various programs, identify areas of sentencing disparity, and recommend statutory sentencing guidelines; prepare a comprehensive report for each regular session of the Legislature including: recommended changes to sentencing, recommendations for proposed legislation, and reference to any legislative measure requested pursuant to NRS 218D.216. Statutory Authority: NRS 176.0134.

Purpose of Work Program

This work program requests the addition of \$45,208 in Bureau of Justice Assistance federal funds to provide support for the implementation of Assembly Bill 236 from the 2019 Legislative Session.

Justification

Assembly Bill 80 of the 80th Legislative Session(2019) established the Nevada Department of Sentencing Policy. The Nevada Department of Sentencing Policy assists the Nevada Sentencing Commission in carrying out its duties and powers. AB 236 tasks the Commission in its oversight of AB 236. These tasks include tracking and assessing data regarding outcomes as a result of the enactment of AB 236, preparing and submitting an annual statement of costs avoided, a biannual projected amount of costs avoided report, a biannual comprehensive report concerning the data collected and any recommendations for policies or reinvestment, and establishing the Nevada Local Justice Reinvestment Coordinating Council. As support to the Commission, the Department provides all the staff support and resources to carry out these functions. This is in addition to the standard statutory functions of the Commission to make recommendations to the Legislature concerning sentencing and corrections policies. The Department needs to establish a strong infrastructure along with fulfilling its statutory mandates.

The Department is currently operating at fifty percent. The Department has 4 FTE and currently, only two of those positions are filled. The vacant positions are a Staff Attorney and Administrative Assistant II. The Department was unable to fill the remaining 2 positions due to budget reductions required in response to the COVID-19 Crisis. The Nevada Department of Sentencing Policy has applied for federal funds through the Bureau of Justice Assistance to cover the personnel cost of the Staff Attorney for the period of Nov 1st, 2020 to March 1st, 2021. Approval of this work program will provide the Department with the basic staff it needs to build the infrastructure and fulfill its statutory requirements.

Expected Benefits to be Realized

This position will assist with the data collection required pursuant to AB 236, assist in the writing of the reports required by AB 236, provide staff support to the Coordinating Council while the Executive Director provides staff support to the Commission.

Explanation of Projections and Documentation

DAWN Report, Fund Map, Grant documentation

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Alternatives include finding other revenue sources or postponing the work needed to be performed according to AB236. This request utilizes federal funding to performed required tasks from AB236.

Department of Sentencing Policy
 Agency 161 Budget Account 1010
 FY 21 Fund Map

100.00%

	General Fund Appropriation 2501	General Fund Approp 2501	1BR1010	Leg. Appr & Appr WPs. Subtotal	Pending WP CC52227	Pending WP	Revised Total
		\$ 488,311	\$ (98,139)	\$ 390,172	\$ -		\$ 390,172
Bureau of Justice Assistance Grant 3503				-	45,208		45,208
				-			-
				-			-
Total Revenue		488,311	(98,139)	390,172	45,208	-	435,380
100.00%							
01 'PERSONNEL SERVICES	\$ 442,993	442,993	(96,023)	346,970	-		346,970
02 'OUT OF STATE TRAVEL	4,675	4,675		4,675	-		4,675
03 'IN STATE TRAVEL	9,120	9,120	(835)	8,285	-		8,285
04 'OPERATING	14,293	14,293	(177)	14,116	-		14,116
16 Justice Assistance Grant	-	-	-	-	45,208		45,208
21 'FACILITY SECURITY	-	-		-			-
26 'INFORMATION TECHNOLOGY	9,380	9,380	(1,104)	8,276			8,276
29 'UNIFORM COSTS	-	-		-	-		-
30 'TRAINING	1,850	1,850		1,850			1,850
81 'DPS GENERAL SERV COST ALLOCATN	-	-		-			-
82 'INTRA-AGENCY COST ALLOCATION	6,000	6,000		6,000			6,000
83 'COST ALLOC NDOT 800 MHZ RADIOS	-	-		-			-
87 'PURCHASING ASSESSMENT	-	-		-			-
89 AG COST ALLOCATION	-	-		-			-
93 RESERVE FOR REVERSION	-	-		-			-
Total Expenditures	\$ 488,311	\$ 488,311	\$ (98,139)	\$ 390,172	\$ 45,208	\$ -	\$ 435,380
Difference		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Proposed Division of Remaining Subaward Funding

Background

The Bureau of Justice Assistance (BJA) provides an opportunity for states that have recently passed Justice Reinvestment legislation to apply for funds to support implementation and sustainability of the laws. BJA has made a total of \$428,000 in subaward funding available to Nevada agencies.

Of the total amount, **\$298,500.88** has already been requested by the Nevada Sentencing Commission and approved by BJA. This leaves an unallocated balance of **\$129,499.12**. At the July 2020 meeting of the Nevada Sentencing Commission, the Commission reviewed additional requests for funding. These requests exceeded the unallocated balance, as shown in the table below.

Requests for Subaward Funding			
Agency	Purpose	Time Frame	Amount
Division of Parole and Probation	Car Chargers	9/1/20 – 10/1/20	\$18,600.00
Department of Sentencing Policy	Staff Attorney	10/1/20 – 3/1/21	\$67,812.00
Washoe County District Attorney's Office	AB 236 Implementation Coordinator	10/1/20 – 6/30/21	\$57,760.00
Division of Public and Behavioral Health	Clinical Coordinator	9/1/20 – 9/1/21	\$35,000.00
Total			\$179,172.00

At that meeting, the Sentencing Commission voted to fully fund the request from the Division of Parole and Probation and to divide the remaining funds amongst the three other applicant agencies.

Proposed Solution

CJI approached those three applicant agencies, seeking alternative cost estimates based on shorter timeframes. Based on the estimates provided, CJI proposes submitting the following funding request to BJA:

Proposed Division of Remaining Funding			
Agency	Purpose	Time Frame	Amount
Division of Parole and Probation	Car Chargers	9/1/20 – 10/1/20	\$18,600.00
Department of Sentencing Policy	Staff Attorney	11/1/20 – 3/1/21	\$45,208.00
Washoe County District Attorney's Office	AB 236 Implementation Coordinator	11/1/20 – 6/30/21	\$47,500.00
Division of Public and Behavioral Health	Clinical Coordinator	12/1/20 – 6/30/21	\$17,372.00
Total			\$128,680.00

CJI believes the proposed allocations are the best way to fund each request as fully as possible and still allow each agency to fill its implementation needs.

NEVADA JRI SUBAWARD REQUEST FORM

Please complete the following information and submit the form to Sherry Glick by email at sglick@ndsp.nv.gov by the end of the day, July 22, 2020. If you are submitting a request for multiple projects, use a separate request form for each and note which request is the highest priority.

If you have any questions as you complete the request, contact Victoria Gonzalez by email at vfgonzalez@ndsp.nv.gov.

Applicant Information	
Applicant organization:	Nevada Department of Sentencing Policy
Applicant address:	625 Fairview Drive, Carson City, NV 89701
Point of contact name:	Victoria Gonzalez
Point of contact email:	vfgonzalez@ndsp.nv.gov
Point of contact phone:	775.684.7790

Project Information	
Title of project:	Staff Support for AB 236 Implementation
Proposed project start date:	October 1, 2020
Proposed project end date:	March 1, 2021
Total amount requested:	\$67,812

Project Narrative
<i>Why do you need these funds and what will you do with them? Describe the proposed use of the funds requested and how that use will support JRI Implementation. If requesting funds to support personnel or contractors, specify the qualifications, roles, and responsibilities for the position(s) or contractor(s).</i>
<p>The Nevada Department of Sentencing Policy assists the Nevada Sentencing Commission in carrying out its duties and powers. AB 236 tasks the Commission in its oversight of AB 236. These tasks include tracking and assessing data regarding outcomes as a result of the enactment of AB 236, preparing and submitting an annual statement of costs avoided, a bi-annual projected amount of costs avoided report, a biannual comprehensive report concerning the data collected and any recommendations for policies or reinvestment, and establishing the Nevada Local Justice Reinvestment Coordinating Council. As support to the Commission, the Department provides all the staff support and resources to carry out these functions. This is in addition to the standard statutory functions of the Commission to make recommendations to the Legislature concerning sentencing and corrections policies.</p> <p>The Department was appropriated four staff to assist the Commission in carrying out the existing statutory duties of the Commission and the duties concerning AB 236. These positions are an Executive Director, a Staff Attorney, an AA4, and AA2. Currently, the AA2</p>

position and the staff attorney are vacant. The staff attorney position will remain vacant until March 1, 2021 to realize budget reserves needed due to a decrease in revenue in response to the COVID-19 Crisis. The AA2 will remain vacant until August 1, 2020 for the same reason.

The Department requests financial assistance to fill the position of the staff attorney on October 1, 2020 rather than wait until March 1, 2021. This position is vital to the implementation of AB 236. Specifically, this position will assist with the data collection required pursuant to AB 236, assist in the writing of the reports required by AB 236, provide staff support to the Coordinating Council while the Executive Director provides staff support to the Commission. The Department is newly established and will need this support to establish a strong infrastructure and to carry out the mandates required to fully implement AB 236.

Budget	
Budget Category	Amount
Personnel/Direct Labor	\$67,812
Fringe	
Travel	
Equipment	
Supplies	
Consultants/Contracts	
<i>Total Project Costs</i>	\$67,812

Budget Narrative
<i>For each applicable budget category above, <u>briefly</u> describe the proposed expenses, how you estimated the costs and why those costs are necessary for the completion of the proposed project.</i>
This is the approximate amount it will cost to fund the position starting October 1 to March 1, 2021. This is based on an approximate cost of \$11,302 per month to pay the salary and benefits for this position. After March 1, 2021, the position will be funded by legislatively appropriated funds for the Department.

NEVADA JRI SUBAWARDS

The Bureau of Justice Assistance (BJA) provides an opportunity for states that have recently passed Justice Reinvestment legislation to apply for funds to support implementation and sustainability of the policies. These “subawards” may be available to any agency responsible for implementing parts of AB 236 to help offset initial implementation costs and/or support sustainability.

For Nevada, BJA is offering a total of \$350,000. Due to federal funding cycles, this total is available in two parts:

- \$150,000 is available for spending through September 2020, and
- \$200,000 is available for spending between October 2020 and September 2021.

These funds are passed through the Crime and Justice Institute (CJI), Nevada’s implementation technical assistance provider. Reimbursement for approved expenditures is also provided by CJI.

Acceptable Uses of Subawards

Subawards are intended to support implementation and sustainability of JRI efforts. Following is a description of what BJA considers acceptable uses of this funding:

- *Training*: develop and/or deliver training to increase an agency’s adherence to evidence-based practices (especially around improving recidivism and desistance outcomes);
- *Technical Assistance*: bring in experts to provide technical assistance not available through CJI (e.g., IT expertise or certain training curricula);
- *Performance Measurement*: equipment, software, systems, or services that facilitate data collection, analysis and visualization;
- *Key Personnel*: support personnel and fringe costs associated with hiring staff to support justice reinvestment goals (e.g., a JRI coordinator);
- *Evaluation Staff or Services*: support staff or external providers to evaluate interventions, policies, or strategies implemented as part of JRI; and
- *Other uses*: support staff travel, purchase of equipment, development of technology, or other purposes not listed above but that are necessary to successfully and sustainably implement JRI policies.

Accessing Subawards

The Sentencing Commission is coordinating subaward requests and will:

- Distribute an application to all agencies involved in implementing AB 236 and invite any with an interest to apply for the funding;
- Review all applications submitted by the due date;
- Determine which to prioritize;
- Compile an application to BJA with all prioritized funding requests, with support from the Department of Sentencing Policy and CJI.

CJI will submit the application to BJA for review and approval. BJA’s review may take up to 3 months for approval. Any spending before BJA approval and the establishment of a subcontract with CJI *cannot* be reimbursed.

State of Nevada Work Program

WP Number: C53101

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
09/30/20	101	011	4869	GOE - RENEWABLE ENERGY ACCOUNT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4279	SETTLEMENT INCOME	1,743,640	0	1,743,640
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		1,743,640		1,743,640
Total Budgetary & Revenue GLs					1,743,640		

Expenditures

CAT	Amount	CAT	Amount
16	2,302,428		
86	(558,788)		
Sub Total Category Expenditures			1,743,640

Remarks

This work program requests to true up unused authority in Electric Highway funds from fiscal year 2020 from the Volkswagen Settlement and required match with no change in purpose.

Total Budgetary General Ledgers and Expenditures (AP) 1,743,640

mtum1
Authorized Signature

09/30/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
STATE ENERGY OFFICE**

**Budget Account 4869 - GOE - RENEWABLE ENERGY ACCOUNT
Work Program C53101
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Renewable Energy Fund was established in 2009 to receive from Nevada counties 45 percent of property taxes paid where an abatement had been granted to qualified renewable energy projects. In 2013, the transfer from the counties of the 45 percent of the property taxes paid was eliminated. This funding source will continue to be available until the associated abatement projects (13 projects) expire. This account shall be interest-bearing and the interest and income earned on the money must be credited to the fund. Statutory Authority: NRS 701A.300 through 701A.450.

Purpose of Work Program

This work program requests to true up unused authority in Electric Highway funds from fiscal year 2020 from the Volkswagen Settlement and required match with no change in purpose.

Justification

In 2017, Volkswagen settled with the U.S. government and California after it was discovered that the company was violating the Clean Air Act. Through the national settlement, Nevada is receiving \$24.8 million to fund projects that will offset the excess pollution emitted by VW across the state and Nevada was established as a beneficiary on January 29, 2018. Nevada filed its Beneficiary Mitigation Plan on March 13, 2018, establishing the maximum 15% to be used for Light Duty Zero Emission Vehicle Supply Equipment to be managed by the Governor's Office of Energy (GOE). The purpose of the use of this funding has not changed since fiscal year 2018. Funding is used on electric vehicle charging infrastructure and requires a 20% match for installations on non-government property. The match was approved to be funded with Renewable Energy Account funds in budget account 4869.

Expected Benefits to be Realized

This work program will allow the GOE to have the authority to use the funding available from the VW Settlement authority established in the previous year but not expended. The GOE issues subgrants to energy providers in the state to fund electric vehicle charging infrastructure. This work program will allow the GOE to meet the obligations of subgrants issued in fiscal year 2020 and those expected in fiscal year 2021.

Explanation of Projections and Documentation

Budget Status Report from DAWN - Current revenue and expenditures to date for FY 21
Fund Map - with current revised authority, Work program C53101 augmentations, and proposed revised authority
Volkswagen Cat. 16 Reconciliation workbook - detailing settlement funds and state match requirement
2020 Budget Status Report from DAWN - shows the difference of unused authority in FY 20 Authority and Actual

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If the GOE does not have the authority to use the funding from the VW Settlement, they will not be able to continue the projects within their agency. The alternative to approving this work program will be that insufficient authority will be available to meet issued and projected subgrants.

**Budget Account 4869
Renewable Energy Account
FY 21 Revised Authority**

DAWN Check

Revenue	RGL3320 Real Property Taxes	RGL4279 Volkswagon Settlement	RGL4326 Treasurer's Interest	RGL4421 Loan Repayment	Revised Authority Total
00 Current Year Revenue	2,563,107	-	143,967	127,190	\$ 2,834,264
00 2511 Balance Forward from Previous Year	12,968,919	491,510	-	-	\$ 13,460,429
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	15,532,026	491,510	143,967	127,190	16,294,693
Expenditures					
01 Personnel	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	\$ -
04 Operating	-	-	-	-	\$ -
05 Equipment	-	-	-	-	\$ -
8 Home Energy Retro Opp Snrs	750,000	-	-	-	\$ 750,000
9 Direct Energy Assist Loan Prog	222,810	-	-	127,190	\$ 350,000
10 Transfer To Office of Energy	927,042	-	143,967	-	\$ 1,071,009
11 Energy Programs	450,000	-	-	-	\$ 450,000
15 Demand Charge Program	2,400	-	-	-	\$ 2,400
16 Electric Highway Project	150,000	491,510	-	-	\$ 641,510
86 Reserve	13,023,285	-	-	-	\$ 13,023,285
87 Purchasing Assessment	6,489	-	-	-	\$ 6,489
Expenditures Total	\$ 15,532,026	\$ 491,510	\$ 143,967	\$ 127,190	\$ 16,294,693
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

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Work Program C53101

Revenue	RGL3320 Real Property Taxes	RGL4279 Volkswagon Settlement	RGL4326 Treasurer's Interest	RGL4421 Loan Repayment	Work Program Total
00 Current Year Revenue	-	1,743,640	-	-	\$ 1,743,640
00 2511 Balance Forward from Previous Year	-	-	-	-	\$ -
Revenue Total	-	1,743,640	-	-	1,743,640
Expenditures					
8 Home Energy Retro Opp Snrs	-	-	-	-	\$ -
9 Direct Energy Assist Loan Prog	-	-	-	-	\$ -
10 Transfer To Office of Energy	-	-	-	-	\$ -
11 Energy Programs	-	-	-	-	\$ -
15 Demand Charge Program	-	-	-	-	\$ -
16 Electric Highway Project	558,788	1,743,640	-	-	\$ 2,302,428
86 Reserve	(558,788)	-	-	-	\$ (558,788)
87 Purchasing Assessment	-	-	-	-	\$ -
Expenditures Total	\$ -	\$ 1,743,640	\$ -	\$ -	\$ 1,743,640
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

DAWN Check

FY 21 Revised Authority

Revenue	RGL3320 Real Property Taxes	RGL4279 Volkswagon Settlement	RGL4326 Treasurer's Interest	RGL4421 Loan Repayment	Revised Authority Total
00 Current Year Revenue	2,563,107	1,743,640	143,967	127,190	\$ 4,577,904
00 2511 Balance Forward from Previous Year	12,968,919	491,510	-	-	\$ 13,460,429
00 2520 Federal Funds from Previous Year	-	-	-	-	\$ -
Revenue Total	15,532,026	2,235,150	143,967	127,190	18,038,333
Expenditures					
01 Personnel	-	-	-	-	\$ -
02 Out-of-State Travel	-	-	-	-	\$ -
03 In-State Travel	-	-	-	-	\$ -
04 Operating	-	-	-	-	\$ -
05 Equipment	-	-	-	-	\$ -
8 Home Energy Retro Opp Snrs	750,000	-	-	-	\$ 750,000
9 Direct Energy Assist Loan Prog	222,810	-	-	127,190	\$ 350,000
10 Transfer To Office of Energy	927,042	-	143,967	-	\$ 1,071,009
11 Energy Programs	450,000	-	-	-	\$ 450,000
15 Demand Charge Program	2,400	-	-	-	\$ 2,400
16 Electric Highway Project	708,788	2,235,150	-	-	\$ 2,943,938
86 Reserve	12,464,497	-	-	-	\$ 12,464,497
87 Purchasing Assessment	6,489	-	-	-	\$ 6,489
Expenditures Total	\$ 15,532,026	\$ 2,235,150	\$ 143,967	\$ 127,190	\$ 18,038,333
DIFFERENCE	\$ -	\$ -	\$ -	\$ -	\$ -

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DIVISION NAME:	Governor's Office of Energy				
GRANT NAME:	Volkswagen Settlement funds				
GRANT NUMBER:	N/A				
CFDA NUMBER:	N/A				
GRANT PERIOD:	2018 - 2021	STATE MATCH REQUIREMENT			
		20%	20%	20%	20%

**MATCH CALCULATION - MATCH
STATE FISCAL YEARS 2018 - 2021**

	Actual	Actual	Actual	Projected
	SFY 18	SFY 19	SFY 20	SFY 21
1. VW AWARD AMOUNT	\$ -	\$ 122,956.44	\$ 1,372,997.78	\$ 2,235,150
2. GENERAL FUND APPROPRIATION	\$ -	\$ -	\$ -	\$ -
3. HIGHWAY FUND APPROPRIATION	\$ -	\$ -	\$ -	\$ -
4. THIRD-PARTY CONTRIBUTIONS	\$ -	\$ -	\$ 184,369.15	\$ -
5. IN-KIND CONTRIBUTIONS	\$ -	\$ 11,166.36	\$ -	\$ -
6. OTHER	\$ -	\$ 19,572.75	\$ 158,880.30	\$ 558,787.61
TOTAL MATCH	\$ -	\$ 30,739.11	\$ 343,249.45	\$ 558,787.61
TOTAL PROGRAM FUNDING	\$ -	\$ 153,695.55	\$ 1,716,247.23	\$ 2,793,937.39
GRANT COMPLIANCE	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
4. THIRD PARTY CONTRIBUTIONS				
NV Energy	0.00	0.00	184,369.15	0.00
Name of organization	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	184,369.15	0.00
5. IN-KIND CONTRIBUTIONS				
Match not necessary per Settlement	0.00	11,166.36	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00
Detailed explanation of in-kind contribution	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	11,166.36	0.00	0.00
6. OTHER (EXPLAIN IN DETAIL)				
GOE REF Match Funding	0.00	19,572.75	158,880.30	558,787.61
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	19,572.75	158,880.30	558,787.61
TOTAL NON-APPROPRIATION MATCH	\$ -	\$ 30,739	\$ 343,249	\$ 558,788

Total VW \$ **3,731,104.65** **Total 20% VW Match** \$ **932,776.16**

2019 BA 4869, CAT 16

Draw Amounts

Budgeted VW Funds	\$ 3,131,104.00	84%	Available VW Funds	\$ 3,731,104.65	\$ 782,776.00
Expended	\$ 122,956.44		Total Drawn	\$ (695,504.00)	\$ 19,572.75
Balance	\$ 3,008,147.56		Bal. Available to Draw	\$ 3,035,600.65	\$ 763,203.25

VW Fund Balance \$ **3,008,147.56**

20% VW Match Balance \$ **763,203.25**
20% Match Adjustment Max \$ **752,036.89**

2020 BA 4869, CAT 16

Draw Amounts

Budgeted VW Funds	\$ 3,608,147.56	97%	Available VW Funds	\$ 3,035,600.65	\$ 795,284.00
Expended YTD	\$ 1,372,997.78		Total Drawn	\$ (1,291,960.00)	\$ 158,880.30
Balance	\$ 2,235,149.78		Bal. Available to Draw	\$ 1,743,640.65	\$ 636,403.70

VW Fund Balance \$ **2,235,150.43**

20% VW Match Balance \$ **636,403.70**
20% Match Adjustment Max \$ **558,787.61**

2021 BA 4869, CAT 16

Draw Amounts

Budgeted VW Funds	\$ -		Available VW Funds	\$ -	\$ -
Expended YTD	\$ -		Total Drawn	\$ -	\$ -
Balance	\$ -		Bal. Available to Draw	\$ -	\$ -

VW Bal. For. \$ **2,235,149.78**

VW Cash Bal. For. \$ **491,509.78**

VW Authority Bal. For. \$ **1,743,640.00**

Total VW Available \$ **2,235,149.78**

Final CAT 16 Authority \$ **2,235,149.78**

CAT 16 in FY20 to CAT 16 in FY21

20% Maximum Match \$ **558,787.61**
Third Party Match \$ **-**
Total Match Bal. For. \$ **558,787.61**

20% Max VW Match \$ **558,787.61**

Final CAT 16 Authority \$ **558,787.61**

Final Authority 2021 \$ **2,793,937.39**

Total CAT 16 Authority \$ 2,793,937.39

64. Work Programs - Coronavirus Relief Funds – FY 2021

#	FY	WP #	Division	BA	Budget Account Description
1.	2021	21CA1325	015	1325	Office of the Governor - Governor's Office of Finance - SMART 21
2.	2021	C53133	060	1130	Controller's Office
3.	2021	21CA1349	082	1349	Administration – SPWD – Buildings and Grounds
4.	2021	21CA2361	130	2361	Department of Taxation
5.	2021	21CA4207	270	4207	Department of Taxation – Marijuana Regulation and Control Account
6.	2021	21CA4061	611	4061	Gaming Control Board
7.	2021	21CA3922	751	3922	B&I – Nevada Transportation Services Authority
8.	2021	21CA3813	741	3813	B&I – Insurance Regulation
9.	2021	21CA3151	402	3151	DHHS – Aging and Disability Services – Federal Programs and Admin
10.	2021	21CA3223	406	3223	DHHS – Department of Public and Behavioral Health – Office of Health Administration
11.	2021	21CA3648	406	3648	DHHS – Department of Public and Behavioral Health – Rural Clinic
12.	2021	21CA3645	406	3645	DHHS – Department of Public and Behavioral Health – Facility for the Mental Offender
13.	2021	21CA3228	407	3228	DHHS – Department of Welfare and Supportive Services – Administration – Revised – 10-7-20
14.	2021	21CA3706	440	3706	Department of Corrections – Prison Medical Care
15.	2021	21CA4735	810	4735	DMV – Field Services
16.	2021	21CA4706	650	4706	DPS – Director's Office
17.	2021	21CA4738	650	4738	DPS – Dignitary Protection
18.	2021	21CA4713	651	4713	DPS – Nevada Highway Patrol
19.	2021	21CA4709	655	4709	DPS – Central Repository for Nevada Records of Criminal History
20.	2021	21CA4460	702	4460	Department of Wildlife – Director's Office
21.	2021	21CA4461	702	4461	Department of Wildlife – Data and Technology Services
22.	2021	21CA3650	431	3650	Office of the Military
23.	2021	21CA1400	960	1400	Silver State Health Insurance Exchange – Administration

State of Nevada Work Program

WP Number: 21CA1325

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
10/07/20	101	015	1325	GOVERNOR'S OFFICE OF FINANCE - SMART 21

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	126,600	0	126,600
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		126,600		126,600
Total Budgetary & Revenue GLs					126,600		

Expenditures

CAT	Amount	CAT	Amount
08	126,600		
Sub Total Category Expenditures			126,600

Remarks

The purpose of this work program is to establish authority for reimbursement from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 126,600

dmarlo2

Authorized Signature

10/08/20

Date

Controller's Office Approval

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

**STATE OF NEVADA
GOVERNOR'S FINANCE OFFICE**

**Budget Account 1325 - GOVERNOR'S OFFICE OF FINANCE - SMART 21
Work Program 21CA1325
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Silver State Modernization Approach for Resources and Technology in the 21st Century Project. Smart 21 project seeks to replace its 18-year old financial and human resources system with a comprehensive Enterprise Resource Planning solution to increase statewide productivity and enhance decision making for resource allocation.

Purpose of Work Program

The purpose of this work program is to establish authority for reimbursement from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This work program requests funding reimbursement from the CARES Act for additional expenses due to training adjustments to accommodate COVID-19 work environment restrictions. The funds will cover the additional cost of converting instructor training to computer based training. More than one person that will be converting the training. This is due to the inability to meet in person. Training will be rolled out in November.

Expected Benefits to be Realized

Authority to receive reimbursement from the CARES Act.

Explanation of Projections and Documentation

The attached documentation includes:
Budget Status Report - showing current authority, revenue, and obligations
Fund Map - showing current authority and proposed changes
Worksheet - showing projected increase in training costs
File Maintenance Form - requesting to establish a special use category

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and not receive reimbursement for COVID-19 activities in this budget account.

State of Nevada Work Program

WP Number: C53133

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
10/06/20	101	060	1130	CONTROLLER - CONTROLLER'S OFFICE

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4668	TRANSFER FROM CARES ACT	13,231	31,596	44,827
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		13,231		44,827
Total Budgetary & Revenue GLs					13,231		

Expenditures

CAT	Amount	CAT	Amount
01	(13,466)		
04	45,979		
26	(19,282)		
Sub Total Category Expenditures			13,231

Remarks

The purpose of this work program is to 1) request funding from CARES ACT for a part-time employee to assist the CAFR (Comprehensive Accounting Financial Report) Accountants with the additional work programs and related documentation originating from agencies receiving reimbursements from the CARES ACT funds for the State of Nevada. 2) transfer funds from CAT 01 and CAT 26 to CAT 04 to fund an MSA Contractor to assist with the timely completion of the CAFR.

Total Budgetary General Ledgers and Category Expenditures (AP) 13,231

Ihoove1
Authorized Signature

10/08/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
CONTROLLER'S OFFICE**

**Budget Account 1130 - CONTROLLER - CONTROLLER'S OFFICE
Work Program C53133
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The State Controller is the Chief Fiscal Officer of the state and one of six constitutional officers elected to a four-year term. The office administers the state accounting system to permit fair, accurate, and consistent financial reporting in accordance with Generally Accepted Accounting Principles and provides agencies with current and historic financial information to facilitate their decision-making process. The office pays claims against the state; ensures compliance with state, fiscal, and federal revenue laws; and administers the state's debt collection program. Constitutional Authority: Article 5, Section 19.

Purpose of Work Program

The purpose of this work program is to 1) request funding from CARES ACT for a part-time employee to assist the CAFR (Comprehensive Accounting Financial Report) Accountants with the additional work programs and related documentation originating from agencies receiving reimbursements from the CARES ACT funds for the State of Nevada. 2) transfer funds from CAT 01 and CAT 26 to CAT 04 to fund an MSA Contractor to assist with the timely completion of the CAFR.

Justification

Due to the influx of CARES Act funds, the number of work programs and related documentation has increased significantly. The CAFR Accountants preparing the State's Comprehensive Annual Financial Report (CAFR) have to review and input these documents into the State's financial system for the agencies. These additional documents have and will divert the CAFR Accountants from their responsibility to complete the CAFR within the required date of February 2021. The part-time employee will be responsible to process the additional documentation from the CARES Act funding. In addition, the one Lead CAFR Accountant, who has been the Lead CAFR since 2007, is retiring in November 2020. Due to budget cuts and other COVID related issues, she was not able to adequately train other CAFRs in her responsibilities. Her assistance is needed to ensure the CAFR is completed timely.

The CAFR is a set of audited financial statements and is required for the State to issue bonds and to obtain federal grant funding. These are two of the most important State functions in securing dollars for State programs.

The CAFR is a required component of the federally required Single Audit, which is a condition for the State to receive approximately \$6 billion in federal funds each year. The type of audit opinion issued on the financial statements also affects the State's credit and bond ratings, and currently the State has nearly \$3 billion in bonds outstanding.

Expected Benefits to be Realized

The CAFR should be completed within the required timeframe reducing the potential of a negative audit opinion issued on the financial statements thereby not having a negative affect on the State's credit and bond ratings, and on the Single Audit report.

Explanation of Projections and Documentation

The attached documentation includes:
Budget Status Report - showing actual revenues and expenditures
Budget Projections - showing actual and projected revenues and expenditures
Fund Map - showing the amount of funding needed for the fiscal year
Justification and backup documentation - showing the reasoning and the calculations of the request.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The only alternative would be not to fund the additional assistance for the timely completion of the CAFR. If the additional assistance is funded the CAFR should be completed within the required timeframe reducing the potential of a negative audit opinion issued on the financial statements thereby not having a negative affect on the State's credit and bond ratings, and on the Single Audit report.

State of Nevada Work Program

WP Number: 21CA1349

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/01/20	710	082	1349	ADMINISTRATION - SPWD - BUILDINGS & GROUNDS

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	153,884	0	153,884
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		153,884		153,884
Total Budgetary & Revenue GLs					153,884		

Expenditures

CAT	Amount	CAT	Amount
08	153,884		
Sub Total Category Expenditures			<u>153,884</u>

Remarks
 Addition of \$154,691 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to support eligible expenditures to address teleworking, social distancing, Personal Protective Equipment (PPE), and sanitation needs in public offices due to the COVID-19 pandemic.

Total Budgetary General Ledgers and Category Expenditures (AP) **153,884**

mtum1
Authorized Signature

10/01/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
ADMIN - STATE PUBLIC WORKS DIVISION**

**Budget Account 1349 - ADMINISTRATION - SPWD - BUILDINGS & GROUNDS
Work Program 21CA1349
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Buildings and Grounds section of the State Public Works Division (SPWD) provides physical buildings and grounds maintenance and housekeeping for most state-owned buildings in Carson City, Reno and Las Vegas. Services are provided by agency staff and contracted vendors ranging from general janitorial and maintenance to minor remodeling. The agency also provides office space for agencies in state-owned buildings, and when not available, locates, and negotiates leases in privately owned buildings. Additionally, the agency provides administrative oversight of the Marlette Lake Water System. The division also funds the Capitol Police section of the Department of Public Safety, which provides building security for the Capitol Complex in Carson City and the Grant Sawyer Building in Las Vegas. Statutory Authority: NRS 331.

Purpose of Work Program

Addition of \$154,691 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to support eligible expenditures to address teleworking, social distancing, Personal Protective Equipment (PPE), and sanitation needs in public offices due to the COVID-19 pandemic.

Justification

This work program requests funding from the CARES Act, CRF for eligible expenses related to COVID-19 activities.

Expected Benefits to be Realized

Authority to receive funds to effectively address teleworking, social distancing, PEE, and sanitation needs for Buildings & Grounds.

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.
CFR State Agency worksheet - showing expenses to be reimbursed.
File Maintenance Form - requesting the creation of RGL 4669 and CARES ACT Expenses Category
CRF Spreadsheet email - showing approval

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and not receive reimbursement for COVID-19 activities in this budget account.

State of Nevada Work Program

WP Number: 21CA2361

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
09/29/20	101	130	2361	DEPARTMENT OF TAXATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM OTHER B/A SAME FUND	327,175	0	327,175
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		327,175		327,175
Total Budgetary & Revenue GLs					327,175		

Expenditures

CAT	Amount	CAT	Amount
16	327,175		
Sub Total Category Expenditures			<u>327,175</u>

Remarks

Addition of \$327,175 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 327,175

jgrimmer
Authorized Signature

09/30/20
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 TAXATION**

**Budget Account 2361 - DEPARTMENT OF TAXATION
Work Program 21CA2361
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The department is responsible for providing fair, efficient, and effective administration of tax programs in accordance with applicable statutes, regulations, and policies, and serves taxpayers and state and local government entities. The department collects approximately \$6.5 billion a year in taxes and distributes those revenues to the state General Fund, other state agencies, and local government entities. Taxes administered by the department include all sales and use taxes, modified business tax, insurance premium tax, commerce tax, and a variety of excise taxes. In addition, the department is responsible for appraising property of an interstate or inter-county nature as well as mining property. It establishes guidelines for county assessors, recorders, and treasurers; monitors appraisal and assessment performance; and ensures statewide compliance with assessment standards established by the Nevada Tax Commission (NTC). The department reviews local government budgets and audits, prepares ad valorem tax rates for certification, and advises local governments on Budget Act compliance and financial management matters. Additionally, the department provides certified annual population estimates for the state, counties and incorporated cities.

The department serves as staff to five boards and commissions, including the NTC, which, as head of the Department, adjudicates contested cases, adopts regulations, and ensures fair and equitable treatment of taxpayers across tax types. The State Board of Equalization hears and determines property tax appeals and equalizes property tax values. The Committee on Local Government Finance provides financial accounting standards for local governments and oversight to financially troubled local government entities. The Mining Oversight and Accountability Commission ensures various state agencies maintain compliance over environmental, safety and training, and taxation issues related to the mining industry. The Appraiser Certification Board ensures all property tax appraisers in the state are certified and maintain continuing education requirements. Statutory Authority: NRS 354, 360, 361, 361A, 361B, 362, 363A.120, 363A&B, 364.125, 364A, 368A, 369, 370, 370A, 372, 372A, 374, 374A, 375, 375A&B, 376A, 377, 377A&B, 387.332, 444A.090, 453A, 453D, 482.313, 585.497, 680B.

Purpose of Work Program

Addition of \$327,175 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

Beginning in March 2020, the Department of Taxation began incurring expenses related to the COVID-19 pandemic and continues to incur expenses. Telework equipment expenses for fiscal year 2021 include laptops with operating systems and software, and peripherals. These telework expenses will allow employees who are in need of working from home due to quarantining, distance learning or having child care issues to still meet the workload needs of the Department. The equipment will be provided on an as needed basis for staff to take a computer home and when working on site as well their desktop computer will remain fully functional in the office. This funding will also be used for the purchase of sanitation supplies, cubicle extenders as social distancing equipment, hand sanitizer and no-touch dispensers, and Personal Protective Equipment (PPE).

Expected Benefits to be Realized

Approval of this work program will allow the Department to receive Coronavirus Aid as part of the CARES Act for telework equipment and PPE expenses incurred due to the COVID-19 pandemic during fiscal year 2021.

Explanation of Projections and Documentation

The following attachments are included: BSR, Fund Map, Budget Projections, CRF Spreadsheet Calculations, and File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred as it would allow the Department to receive funding for expenses incurred as a result of the COVID-19 pandemic. The alternative is to not receive funding for coronavirus expenditures through the CARES Act which will cause staff the inability to telework and not provide funding for PPE expenses.

State of Nevada Work Program

WP Number: 21CA4207

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/08/20	101	270	4207	CCB - MARIJUANA REGULATION AND CONTROL ACCT

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	42,480	0	42,480
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		42,480		42,480
Total Budgetary & Revenue GLs					42,480		

Expenditures

CAT	Amount	CAT	Amount
34	42,480		
Sub Total Category Expenditures			42,480

Remarks

The purpose of this work program is to request an addition of \$42,480 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2021 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 42,480

_____ **jgiesle2** _____
Authorized Signature

_____ **10/08/20** _____
Date

_____ **Controller's Office Approval** _____

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

**STATE OF NEVADA
CANNABIS COMPLIANCE BOARD**

**Budget Account 4207 - CCB - MARIJUANA REGULATION AND CONTROL ACCT
Work Program 21CA4207
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Cannabis Compliance Board (CCB) administers Nevada's legal medical and adult-use cannabis programs, ensuring the protection of public health and safety through a strict and rigorous regulatory scheme. The CCB's responsibilities include licensing, regulation, and enforcement of Nevada cannabis establishments. The CCB assumed regulatory oversight of the cannabis industry on July 1, 2020, as a result of Assembly Bill 533 which established the CCB and passed during the 2019 legislative session.

The CCB administers nine cannabis license types and is responsible for establishing licensing qualifications; determining the need to license additional establishments in the state; reviewing applications for licensure; issuing initial and annual renewal of licenses; tracking licenses; reviewing and making determinations on transfers of ownership; and suspending, revoking, and reinstating licenses. The CCB further establishes standards and procedures for the cultivation, production, testing, distribution, and sale of cannabis in Nevada. As a critical part of its regulatory oversight, the CCB inspects cannabis establishments to ensure compliance with state laws and regulations around issues such as security, testing, inventory tracking, labeling, and packaging.

Statutory Authority: NRS 678

Purpose of Work Program

The purpose of this work program is to request an addition of \$42,480 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2021 Account to reimburse expenditures eligible under CRF.

Justification

This work program asks for reimbursement and support to the Cannabis Compliance Board (CCB) for costs associated with the COVID-19 pandemic. Costs incurred during fiscal year 2021 are related to COVID-19 through the purchase of Personal Protective Equipment (PPE) and office cleaning expenditures for confirmed COVID-19 positive exposure. Anticipated equipment expenditures have been included to address CCB teleworking shortfalls due to COVID-19.

Expected Benefits to be Realized

Approval of this work program will allow the CCB to receive Coronavirus Aid as part of the CARES Act for telework equipment and PPE expenses incurred due to the COVID-19 pandemic during fiscal year 2021. It will also allow the CCB to seek reimbursement of actual expenditures relating to COVID-19 office cleanings required after confirmed positive cases of COVID-19.

Explanation of Projections and Documentation

Attached documentation includes:

- * Budget Status Reports
- * Budget Projections
- * Fund Map
- * Coronavirus Worksheet Supporting Calculations and Quotes
- * File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred as it would allow the CCB to receive funding for expenses incurred as a result of the COVID-19 pandemic. The alternative is to not receive funding for coronavirus expenditures through the CARES Act which will cause staff the inability to telework.

**STATE OF NEVADA
GCB - GAMING CONTROL BOARD**

**Budget Account 4061 - GCB - GAMING CONTROL BOARD
Work Program 21CA4061
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Gaming Control Board is responsible for regulating Nevada's gaming industry. The Board's purpose is to protect the stability of the licensed gaming industry through investigations, licensure, and enforcement of laws and regulations; to ensure the collection of gaming taxes, an essential source of state revenue, and to maintain public confidence and trust in gaming. Statutory Authority: NRS 463.

Purpose of Work Program

Addition of \$240,396 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

Due to the COVID-19 public health emergency, Board offices are temporarily closed to the public. Teleworking is consistent with the Governor's emergency declarations, advising that state employees who can work from home should continue to do so while Nevada, along with the entire world, is still being impacted by the pandemic. Staff currently teleworking need laptop computers to access Board applications via VPN.

Due to an insufficient inventory of laptops, many Board employees were required to take a desktop computer home. When an employee needs to work in the office, then they are required to transport the equipment with them. The Board currently has 138 employees with a Board issued desktop, but are currently teleworking.

Expected Benefits to be Realized

Approval of this work program will allow the Board to receive Coronavirus Aid as part of the CARES Act for telework equipment incurred due to the COVID-19 pandemic during fiscal year 2021.

Explanation of Projections and Documentation

The attached spreadsheet includes documentation on what types of computer equipment is required, what equipment it will replace, and which PCN's to which the equipment is assigned.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred as it would allow the Board to receive funding for expenses incurred as a result of the COVID-19 pandemic. The alternative is to not receive funding for coronavirus expenditures through the CARES Act which will cause staff the inability to telework.

**STATE OF NEVADA
B&I - TRANSPORTATION AUTHORITY**

**Budget Account 3922 - B&I - NEVADA TRANSPORTATION AUTHORITY
Work Program 21CA3922
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Nevada Transportation Authority (NTA) provides fair and impartial regulation of motor carriers to promote safe, adequate, economical and efficient service, and to foster sound economic conditions in motor transportation. Pursuant to NRS 706 and NRS 712, the NTA has statewide regulatory authority for the household goods industry, tow car industry, bus industry and limousine industry. In addition, the NTA has regulatory authority over the taxicab industry throughout the state, except in Clark County. Pursuant to NRS 706A, the NTA has statewide regulatory authority for the operation of transportation network companies and their driver partners. Pursuant to NRS 706B the NTA has statewide regulatory authority for the operation of autonomous vehicle network companies.

Purpose of Work Program

Addition of \$34,727 in Coronavirus Relief Funds (CRF) transferred from the Cares Act Account to purchase additional operational equipment to effectively address teleworking and social distancing.

Justification

Work program is being requested to receive CRF funds to purchase additional operational equipment to effectively address teleworking and social distancing.

Expected Benefits to be Realized

To purchase additional operational equipment to effectively address teleworking and social distancing.

Explanation of Projections and Documentation

Attachments provided demonstrate current funding, projections, and supporting details regarding the proposed request.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program proposal is preferred because it will allow the agency to purchase additional operational equipment to effectively address teleworking and social distancing using federal CRF funds. If this work program is not approved the agency would either have to forego these purchases or use state funds to make these purchases.

**STATE OF NEVADA
B&I - INSURANCE DIVISION**

**Budget Account 3813 - B&I - INSURANCE REGULATION
Work Program 21CA3813
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Insurance (DOI) is charged with protecting the rights of the consumer and the public's interest in dealings with the insurance industry. The DOI regulates and licenses insurance producers and other professionals, sets market and financial standards for insurance companies and reviews forms and rates. The DOI also reviews programs operated by self-insured employers for workers' compensation. Statutory Authority: NRS 232.805 - 232.840, 449, 452, 616A-616D, 617 and Title 57.

Purpose of Work Program

Addition of \$72,911 in Coronavirus Relief Funds (CRF) from the Cares Act account for the purchase of additional operational equipment to effectively address teleworking and social distancing.

Justification

Work program is being requested to receive CRF funds to purchase additional operational equipment to effectively address teleworking and social distancing.

Expected Benefits to be Realized

To purchase additional operational equipment to effectively address teleworking and social distancing.

Explanation of Projections and Documentation

Attachments provided demonstrate current funding, projections, and supporting details regarding the proposed request.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program proposal is preferred because it will allow the agency to purchase additional operational equipment to effectively address teleworking and social distancing using federal CRF funds. If this work program is not approved the agency would either have to forego these purchases or use state funds to make these purchases.

State of Nevada Work Program

WP Number: 21CA3151

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
09/30/20	101	402	3151	HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANSFER FROM CRF	716,362	0	716,362
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		716,362		716,362
Total Budgetary & Revenue GLs					716,362		

Expenditures

CAT	Amount	CAT	Amount
10	716,362		
Sub Total Category Expenditures			<u>716,362</u>

Remarks

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governors Office.

Total Budgetary General Ledgers and Category Expenditures (AP) 716,362

mwinebar
Authorized Signature

09/30/20
Date

Controller's Office Approval

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

**STATE OF NEVADA
DHHS - AGING AND DISABILITY SERVICES DIVISION**

**Budget Account 3151 - HHS-ADSD - FEDERAL PROGRAMS AND ADMINISTRATION
Work Program 21CA3151
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

This budget account serves as the primary administrative budget and contains functions related to the division operations including general administration, fiscal services, information technology, human resources, and the Elder Rights Attorney. This budget also includes some program functions including the Planning, Advocacy and Community Services Unit and the Long-Term Care Ombudsman (LTCO) Program. The Planning, Advocacy and Community Services Unit leads efforts to plan and advocate for services across the lifespan through enhance planning, advocacy and partnerships. Some of the programs include the Taxi Assistance Program, Senior Medicare Patrol, State Health Insurance Assistance Program, and the LTCO program. The LTCO Program receives, investigates and resolves complaints made by or on behalf of residents living in long-term care facilities. Statutory Authority; NRS 427A.040 (ADSD), 427A.123 (Elder Rights Attorney) and 427A.125 (LTCO).

Purpose of Work Program

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governors Office.

Justification

The state of Nevada has received funds from the US Treasury to support the state's effort to mitigate and respond to the public health emergency due to the COVID-19 pandemic. This work program requests funding from the Cares Relief Fund for equipment to enable telework and costs for barriers to enable safe social distancing for a safe work environment at the office.

Expected Benefits to be Realized

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic.

Explanation of Projections and Documentation

BSR
Fund Map
CARES equipment costs
File maintenance form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The option to reject this request would result in a decreased productivity and fewer services to citizens.

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic and work to control its effects.

State of Nevada Work Program

WP Number: 21CA3223

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/01/20	101	406	3223	HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CRF	37,315	409,869	447,184
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		37,315		447,184
Total Budgetary & Revenue GLs					37,315		

Expenditures

CAT	Amount	CAT	Amount
27	37,315		
Sub Total Category Expenditures			<u>37,315</u>

Remarks
 This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office.

Total Budgetary General Ledgers and Category Expenditures (AP) **37,315**

_____ **mwinebar** _____
 Authorized Signature

_____ **10/01/20** _____
 Date

_____ **Controller's Office Approval** _____

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

**STATE OF NEVADA
DHHS - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3223 - HHS-DPBH - OFFICE OF HEALTH ADMINISTRATION
Work Program 21CA3223
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Office of Health Administration provides support to the programs charged with promoting and protecting the health of all Nevadans and visitors. This includes program oversight and accountability, information technology, personnel and fiscal accountability. The office oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health. Statutory Authority: NRS 433 and 439.

Purpose of Work Program

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office.

Justification

The State of Nevada has received funds from the US Treasury to support the state's effort to mitigate and respond to the public health emergency due to the COVID-19 pandemic. This work program requests authority to claim reimbursement from the Cares Relief Fund to purchase additional operational equipment to effectively address teleworking, social distancing, Personal Protective Equipment (PPE), and sanitation needs in public offices due to the COVID-19 pandemic.

Expected Benefits to be Realized

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic and work to control its effects.

Explanation of Projections and Documentation

Budget Status Report
Before and After Fund Map
CRF Telework and Operating Worksheet
File Maintenance Request Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this work program. The current proposal is preferred to allow staff to telework effectively during the COVID-19 pandemic.

**STATE OF NEVADA
DHHS - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3648 - HHS-DPBH - RURAL CLINICS
Work Program 21CA3648
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Rural Clinics assists adults and children with mental illness through outpatient psychiatric and behavioral health treatment and community-based support services. The goal is to support personal recovery, self-empowerment, community integration, and an enhanced quality of life. Statutory Authority: NRS 433; 433A; 433C.

Purpose of Work Program

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office.

Justification

The State of Nevada has received funds from the US Treasury to support the state's effort to mitigate and respond to the public health emergency due to the COVID-19 pandemic. This work program requests authority to claim reimbursement from the Cares Relief Fund to purchase additional operational equipment to effectively address teleworking, social distancing, Personal Protective Equipment (PPE), and sanitation needs in public offices due to the COVID-19 pandemic.

Expected Benefits to be Realized

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic and work to control its effects.

Explanation of Projections and Documentation

Please see attached: Before and After Fund Maps, Budget Status Report, CRF Telework and Operating worksheet, and File maintenance request form.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this work program. The current proposal is preferred to allow staff to telework effectively during the COVID-19 pandemic.

State of Nevada Work Program

WP Number: 21CA3645

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/01/20	101	406	3645	HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANSFER FROM CRF	33,656	0	33,656
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		33,656		33,656
Total Budgetary & Revenue GLs					33,656		

Expenditures

CAT	Amount	CAT	Amount
28	33,656		
Sub Total Category Expenditures			<u>33,656</u>

Remarks

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office.

Total Budgetary General Ledgers and Category Expenditures (AP) **33,656**

_____ **mwinebar** _____
Authorized Signature

_____ **10/01/20** _____
Date

_____ **Controller's Office Approval** _____

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

**STATE OF NEVADA
DHHS - PUBLIC AND BEHAVIORAL HEALTH**

**Budget Account 3645 - HHS-DPBH - FACILITY FOR THE MENTAL OFFENDER
Work Program 21CA3645
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

Lake's Crossing Center provides statewide forensic mental health inpatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court. The services are provided to those individuals for whom there is a question of their competency to stand trial and are in need of evaluation and/or restoration of competency to stand trial. Lake's Crossing also treats individuals whose behavior is dangerous and difficult to manage in other state facilities until they may be returned to a less restrictive setting. The facility also treats clients acquitted not guilty by reason of insanity and dangerous unrecoverable clients committed under NRS 178.461. Statutory Authority: NRS 175, 176, 178 and 433.

Purpose of Work Program

This work program requests the transfer of Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Office.

Justification

The State of Nevada has received funds from the US Treasury to support the state's effort to mitigate and respond to the public health emergency due to the COVID-19 pandemic. This work program requests authority to claim reimbursement from the Cares Relief Fund to purchase additional operational equipment to effectively address teleworking, social distancing, Personal Protective Equipment (PPE), and sanitation needs in public offices due to the COVID-19 pandemic.

Expected Benefits to be Realized

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic and work to control its effects.

Explanation of Projections and Documentation

Budget Status Report
Before and After Fund Map
CRF Telework and Operating Worksheet
Position Roster
File Maintenance Request Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to not approve this work program. The current proposal is preferred to allow staff to telework effectively during the COVID-19 pandemic.

**STATE OF NEVADA
DHHS - WELFARE AND SUPPORTIVE SERVICES**

**Budget Account 3228 - HHS-WELFARE - ADMINISTRATION
Work Program 21CA3228
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Division of Welfare and Supportive Services Administration budget account funds the administrative expenses associated with ensuring public assistance programs, including: Temporary Assistance for Needy Families; Medicaid; Children's Health Insurance Program; Supplemental Nutrition Assistance Program; Child Care; Energy Assistance; and Child Support are administered in accordance with federal and state regulations. This includes providing the necessary support to allow field staff to provide quality, timely and temporary services enabling Nevadans who qualify to achieve safe, stable and healthy lives. Statutory Authority: NRS Chapter 422A.

Purpose of Work Program

This work program requests Coronavirus Aid, Relief and Economic Security (CARES) Act funds from the Governor's Finance Office.

Justification

The State of Nevada received funds from the US Treasury to support the state's effort to mitigate and respond to the public health emergency due to the COVID-19 pandemic. This work program requests authority to claim reimbursement from the CARES Relief fund for the purchase of Personal Protective Equipment through December 30, 2020.

Expected Benefits to be Realized

Approval of this work program will allow the division to continue providing services to Nevada citizens impacted by this pandemic and work to control its effects.

Explanation of Projections and Documentation

Please see attached for the CARES ACT reimbursement worksheet approved by the Governor's Finance Office.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative would be to not claim reimbursement from the CARES Act for the items included in the reimbursement worksheet.

**STATE OF NEVADA
DEPARTMENT OF CORRECTIONS**

**Budget Account 3706 - NDOC - PRISON MEDICAL CARE
Work Program 21CA3706
Fiscal Year 2021**

Submitted October 8, 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

The purpose of this work program is to establish authority for reimbursement from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This work program requests funding from the CARES Act, CRF for eligible expenses related to COVID-19 activities.

Expected Benefits to be Realized

Approval of this work program will provide the necessary authority and realized funding to procure the necessary PPE for the protection, care and mitigation of vulnerable populations.

Explanation of Projections and Documentation

Additional documentation includes:
DAWN budget status reports, a fund map, budget projections, file maintenance form to establish a special use category, and the 440-NDOC PPE-2020-17 CRF Telework and Operating Equipment Worksheet as approved by the Governor's Finance Office CRF Team that was utilized to determine the amount of this work program.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative is to deny this work program and not receive reimbursement for COVID-19 activities in this budget account.

State of Nevada Work Program

WP Number: 21CA4735

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
09/30/20	201	810	4735	DMV - FIELD SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	209,382	0	209,382
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		209,382		209,382
Total Budgetary & Revenue GLs					209,382		

Expenditures

CAT	Amount	CAT	Amount
21	209,382		
Sub Total Category Expenditures			209,382

Remarks
 Addition of \$209,382 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 209,382

_____ **mmason** _____
 Authorized Signature

_____ **09/30/20** _____
 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 MOTOR VEHICLES**

**Budget Account 4735 - DMV - FIELD SERVICES
Work Program 21CA4735
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Motor Vehicles, Field Services Division is responsible for direct customer service operations for the driver licensing and vehicle registration functions. Field Services assures that only safe and knowledgeable drivers receive the privilege to drive on the highways. It also registers and titles vehicles, collects appropriate fees and taxes imposed upon the owners and operators of vehicles, and provides service in the insurance verification program. This budget is funded primarily from Highway Fund revenues, governmental services tax commissions, and penalties. Statutory Authority: NRS 108, 293, 366, 481, 481A, 482, 483, 484, 485, 486, 487, and 706.

Purpose of Work Program

Addition of \$209,382 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This request provides for reimbursement from the Coronavirus Aid, Relief, and Economic Security Act, ("CARES Act"). Department of Motor Vehicles (DMV) is eligible for reimbursable expenditures to include non-payroll such as the purchase of personal protective equipment (PPE), sanitizing supplies, etc. related to responding to the COVID pandemic. Expenditures were incurred for the health and safety of staff and the public.

Field Services Division is approved for \$209,382 in reimbursable costs through the CARES Act. The expenditures were incurred in SFY21. The expenditures and reimbursement of the expenditures were not included in the biennial budget due to unforeseen circumstances of this pandemic. Funding will be placed in Category 21-CARES.

Expected Benefits to be Realized

Approval of this work program will provide for the State to recoup eligible costs incurred responding to the COVID pandemic.

Explanation of Projections and Documentation

Attachments included: DAWN, CARES Expenditure detail, BA 4735 Declining Balance, SFY21 Fund Map, File Maintenance Form.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this work program is not approved, DMV is unable to receive CARES Act funding. The proposal is preferred as it will allow the DMV to be reimbursed for eligible expenses related to the COVID pandemic.

State of Nevada Work Program

WP Number: 21CA4706

FY 2021

<input type="checkbox"/> Add Original Work Program	<input type="checkbox"/> XXX Modify Work Program	BUDGET DIVISION USE ONLY DATE _____ APPROVED ON BEHALF OF THE GOVERNOR BY _____
----------------------------------------------------	---------------------------------------------------------	------------------------------------------------------------------------------------------

DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/08/20	201	650	4706	DPS - DIRECTOR'S OFFICE

Funds Available							
Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	46,204	0	46,204
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		46,204		46,204
Total Budgetary & Revenue GLs					46,204		

Expenditures			
CAT	Amount	CAT	Amount
19	46,204		
Sub Total Category Expenditures			46,204

Remarks

This work program requests the addition of \$46,204 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse expenditures eligible under CRF and establish a COVID expenditure category.

Total Budgetary General Ledgers and Category Expenditures (AP) 46,204

cpalme2
Authorized Signature

10/08/20
Date

Controller's Office Approval

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

**Budget Account 4706 - DPS - DIRECTOR'S OFFICE
Work Program 21CA4706
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety provides for the safety and security of the citizens of Nevada by: enforcing traffic laws and providing assistance on the public roadways; conducting investigations of criminal and narcotics-related activities; responding to natural and human-caused disasters; training peace officers; training fire and disaster response officers; assisting local governments in emergency preparedness; and monitoring and supervising parolees and probationers within the criminal justice system. The Director's Office establishes policy and provides leadership for the department and oversees the operations and administration of the eight legislatively-created divisions of the department and three offices. Statutory Authority: NRS 480.100.

Purpose of Work Program

This work program requests the addition of \$46,204 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse expenditures eligible under CRF and establish a COVID expenditure category.

Justification

Certain expenditures have been deemed eligible for reimbursement under the CARES Act. Masks, gloves, hand sanitizer and disinfecting wipes as well as laptops are anticipated to be purchased to reduce the spread of the coronavirus. This budget account is funded 100% cost allocation reimbursement.

Expected Benefits to be Realized

The division will receive reimbursement for expenditures used to reduce the spread of the coronavirus.

Explanation of Projections and Documentation

DAWN Report, Fund Map, Reimbursement Worksheet, File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An option would be to not request reimbursement of eligible expenditures. This request is preferred since funding is available for certain expenditures under the CARES Act.

State of Nevada Work Program

WP Number: 21CA4738

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
10/01/20	101	650	4738	DPS - DIGNITARY PROTECTION

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CARES ACT	540,813	0	540,813
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		540,813		540,813
Total Budgetary & Revenue GLs					540,813		

Expenditures

CAT	Amount	CAT	Amount
01	290,187		
21	250,626		
Sub Total Category Expenditures			540,813

Remarks

This work program requests the addition of Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 540,813

cpalme2
Authorized Signature

10/01/20
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-DIRECTOR'S OFFICE**

**Budget Account 4738 - DPS - DIGNITARY PROTECTION
Work Program 21CA4738
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Department of Public Safety, Dignitary Protection Detail provides security to the Governor of the State of Nevada and the first family. This detail provides 24-hour, seven days a week security at the Governor's Mansion in Carson City and performs all necessary advance work and ensures security by traveling with the Governor when he attends meetings, conferences and events. Statutory Authority: NRS 331.140, 480.140, 480.300, 480.310, 480.330, and 480.360.

Purpose of Work Program

This work program requests the addition of Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse expenditures eligible under CRF.

Justification

Certain expenditures have been deemed eligible for reimbursement under the CARES Act. This budget account is funded 100% General Fund.

Expected Benefits to be Realized

The division will receive reimbursement for expenditures used to reduce the spread of the coronavirus.

Explanation of Projections and Documentation

DAWN Report, Fund Map, File Maintenance Form, projections

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An option would be to not request reimbursement of eligible expenditures. This request is preferred since funding is available for certain expenditures under the CARES Act.

State of Nevada Work Program

WP Number: 21CA4713

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
10/08/20	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
			4668	TRANSFER FROM CARES ACT	184,244	0	184,244
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		184,244		184,244
Total Budgetary & Revenue GLs					184,244		

Expenditures

CAT	Amount	CAT	Amount
54	184,244		
Sub Total Category Expenditures			184,244

Remarks

This work program requests the addition of \$184,244 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse non-payroll expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) 184,244

jdibasil
Authorized Signature

10/08/20
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-HIGHWAY PATROL**

**Budget Account 4713 - DPS - NEVADA HIGHWAY PATROL DIVISION
Work Program 21CA4713
Fiscal Year 2021**

Submitted October 8, 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 the addition of \$184,244 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CARES Act 2020 account to reimburse non-payroll expenditures eligible under CRF.

Justification

Certain non-payroll expenditures have been deemed eligible for reimbursement under the CARES Act. These expenditures in budget account 4713 are funded 100% Highway Fund.

Expected Benefits to be Realized

The division will receive reimbursement for expenditures used to reduce the spread of the coronavirus.

Explanation of Projections and Documentation

BSR, Fund Map, Reimbursement worksheet, file maintenance form.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An option would be to not request reimbursement of eligible expenditures. This request is preferred since funding is available for certain non-payroll expenditures under the CARES Act.

State of Nevada Work Program

WP Number: 21CA4709

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
10/08/20	101	655	4709	DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4668	TRANSFER FROM CARES ACT	31,922	0	31,922
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		31,922		31,922
Total Budgetary & Revenue GLs					31,922		

Expenditures

CAT	Amount	CAT	Amount
18	31,922		
Sub Total Category Expenditures			<u>31,922</u>

Remarks

This work program requests the addition of Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CAREs Act 2020 account to purchase eligible non-payroll equipment and PPE supplies under CRF and establish a fiscal year 2021 Covid Expenditure category.

Total Budgetary General Ledgers and Category Expenditures (AP) **31,922**

_____ **cpalme2** _____
Authorized Signature

_____ **10/08/20** _____
Date

_____ **Controller's Office Approval** _____

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

**STATE OF NEVADA
DPS-RECORDS, COMMUNICATIONS, AND COMPLIANCE**

**Budget Account 4709 - DPS-CENTRAL REP FOR NV RECORDS OF CRIMINAL HISTORY
Work Program 21CA4709
Fiscal Year 2021**

Submitted October 8, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Central Repository for Nevada Records of Criminal History is administered by the Department of Public Safety Records Bureau and administers the Nevada Criminal Justice Information System (NCJIS), which serves as the state's clearinghouse for criminal history record information and crime statistics. The system provides information and activities that support a wide variety of public safety interests and functions as the information portal through which law enforcement agencies statewide accesses criminal history record information from the Federal Bureau of Investigation (FBI) and other national and state criminal history databases. The bureau is a member of the Western Identification Network, a regional consortium of eight western states that share fingerprint images and criminal history record information and participates in the FBI's Interstate Identification Index and in the National Crime Prevention and Privacy Compact for the release of criminal history record information for non-criminal justice purposes. The bureau is further designated as the Chief Law Enforcement Official for the purposes of administering the Brady Handgun Violence Prevention Act of 1993.

The repository includes the Uniform Crime Reporting program; the Point-of-Contact firearms program (Brady); the Nevada Domestic Violence Protection Order Registry; the Nevada Sex Offender Registry; the Civil Name Check Program and the Program Development and Compliance Unit. Statutory Authority: NRS 179A and 179D.

Purpose of Work Program

This work program requests the addition of Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds transferred from the CAREs Act 2020 account to purchase eligible non-payroll equipment and PPE supplies under CRF and establish a fiscal year 2021 Covid Expenditure category.

Justification

In an effort to improve telework capabilities, the division is requesting Coronavirus Relief Funds to purchase eligible and essential telework equipment and sanitation supplies.

Expected Benefits to be Realized

The funds requested will improve telework capabilities for the division's employees and enable its compliance with public health precautions.

Explanation of Projections and Documentation

BSR reports, Fund map, CRF telework and operating equipment worksheet, and file maintenance form.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

An option would be to not request the CARES ACT, Coronavirus Relief Funds. In that case, the division may not be able to further improve its current telework capabilities using existing budgeted resources. This request is preferred for eligible purchases utilizing the CARES Act funding.

State of Nevada Work Program

WP Number: 21CA4460

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
10/08/20	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
			4669	TRANS FROM CRF	41,930	0	41,930
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		41,930		41,930
Total Budgetary & Revenue GLs					41,930		

Expenditures

CAT	Amount	CAT	Amount
50	41,930		
Sub Total Category Expenditures			41,930

Remarks
 Addition of \$41,930 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) **41,930**

kdailey

 Authorized Signature

10/08/20

 Date

 Controller's Office Approval

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

**STATE OF NEVADA
DEPARTMENT OF WILDLIFE**

**Budget Account 4460 - WILDLIFE - DIRECTOR'S OFFICE
Work Program 21CA4460
Fiscal Year 2021**

Submitted October 8, 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

Addition of \$41,930 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This work program requests funding reimbursement from the CARES Act for expenses related to COVID-19 activities. These funds will be placed in the Information Services category to reimburse the funding source for the incurred expenses.

Expected Benefits to be Realized

Authority to receive reimbursement from the CARES Act.

Explanation of Projections and Documentation

Attachment A: Reimbursement Spreadsheet
Attachment B: File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the department's Data and Technology Services Division to continue addressing its goals and objectives through the remainder of fiscal year 2021 without interruption.

State of Nevada Work Program

WP Number: 21CA4461

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
10/07/20	101	702	4461	WILDLIFE - DATA AND TECHNOLOGY SERVICES

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM CRF	99,647	0	99,647
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		99,647		99,647
Total Budgetary & Revenue GLs					99,647		

Expenditures

CAT	Amount	CAT	Amount
50	99,647		
Sub Total Category Expenditures			99,647

Remarks
 Addition of \$99,647 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) **99,647**

kdailey

 Authorized Signature

10/08/20

 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 4461 - WILDLIFE - DATA AND TECHNOLOGY SERVICES
Work Program 21CA4461
Fiscal Year 2021**

Submitted October 8, 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

Addition of \$99,647 in Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This work program requests funding reimbursement from the CARES Act for expenses related to COVID-19 activities. These funds will be placed in the Information Services category to reimburse the funding source for the incurred expenses.

Expected Benefits to be Realized

Authority to receive reimbursement from the CARES Act.

Explanation of Projections and Documentation

Attachment A: Reimbursement Spreadsheet
Attachment B: Federal Match Memo
Attachment C: File Maintenance Form

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This work program is preferred as it will allow the department's Data and Technology Services Division to continue addressing its goals and objectives through the remainder of fiscal year 2021 without interruption.

State of Nevada Work Program

WP Number: 21CA3650

FY 2021

<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 _____		
DATE	FUND	AGENCY	BUDGET	DEPT/DIV/BUDGET NAME
10/08/20	101	431	3650	MILITARY

Funds Available							
Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM OTHER B/A SAME FUND	394,919	0	394,919
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		394,919		394,919
Total Budgetary & Revenue GLs					394,919		

Expenditures			
CAT	Amount	CAT	Amount
22	394,919		
Sub Total Category Expenditures			<u>394,919</u>

Remarks

The purpose of this work program is to establish authority for reimbursement from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Total Budgetary General Ledgers and Category Expenditures (AP) **394,919**

ctyle1
Authorized Signature

10/08/20
Date

Controller's Office Approval

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

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

**Budget Account 3650 - MILITARY
Work Program 21CA3650
Fiscal Year 2021**

Submitted October 8, 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

The purpose of this work program is to establish authority for reimbursement from the Coronavirus Aid, Relief and Economic Security (CARES) Act, Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to reimburse expenditures eligible under CRF.

Justification

This request provides for reimbursement from the Coronavirus Aid, Relief, and Economic Security Act, ("CARES Act"). Office of the Military is eligible for reimbursable expenditures to include non-payroll such as cleaning equipment, disinfection systems, hand sanitizers, HEPA air cleaning systems, HVAC filters, no touch systems, PPEs, etc. related to responding to the COVID pandemic.

Expected Benefits to be Realized

Agency will have funding available to minimize exposure to COVID and sanitize our facilities to ensure safety and health of all personnel utilizing our facilities throughout the state.

Explanation of Projections and Documentation

N/A

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

Alternative would be to not approve this work program which will hinder our agency's capability to protect the safety and health of our personnel.

State of Nevada Work Program

WP Number: 21CA1400

FY 2021

<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
10/01/20	101	960	1400	SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN

Funds Available

Budgetary GLs (2501 - 2599)	Description	WP Amount	Revenue GLs (3000 - 4999)	Description	WP Amount	Current Authority	Revised Authority
			4669	TRANS FROM OTHER B/A SAME FUND	936,000	0	936,000
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		936,000		936,000
Total Budgetary & Revenue GLs					936,000		

Expenditures

CAT	Amount	CAT	Amount
14	936,000		
Sub Total Category Expenditures			936,000

Remarks

This work program requests the addition of \$936,000 in Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to fund necessary eligibility and enrollment technology platform changes to respond to the immediate effects of the COVID-19 public health emergency.

Total Budgetary General Ledgers and Category Expenditures (AP) **936,000**

hkorbul1

 Authorized Signature

10/01/20

 Date

 Controller's Office Approval

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

**STATE OF NEVADA
SILVER STATE HEALTH INSURANCE EXCHANGE**

**Budget Account 1400 - SILVER STATE HEALTH INSURANCE EXCHANGE ADMIN
Work Program 21CA1400
Fiscal Year 2021**

Submitted October 1, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Silver State Health Insurance Exchange (Exchange) was established pursuant to NRS 695I and the federal Affordable Care Act. The Exchange has been operational to consumers since October 1, 2013 facilitating the purchase of subsidized health insurance for Nevadans.

Purpose of Work Program

This work program requests the addition of \$936,000 in Coronavirus Aid, Relief, and Economic Security (CARES) Act Coronavirus Relief Funds (CRF) transferred from the CARES Act 2020 Account to fund necessary eligibility and enrollment technology platform changes to respond to the immediate effects of the COVID-19 public health emergency.

Justification

The request is to obtain budget authority for emergency funds awarded as part of the COVID-19 CARES Act funding to develop and implement necessary technology to make retrospective changes to consumer's monthly premiums resulting from premium rebate credits provided by Nevada Exchange Carriers in response COVID-19 guidance provided by the Centers for Medicare and Medicaid Services.

When the COVID-19 public health emergency hit, a second-order effect evolved as consumers were unable to utilize their health insurance benefits due to the COVID-19 pandemic. This created a Medical Loss Ratio (MLR) greater than the 80/20 allowed under the Affordable Care Act. Due to the MLR, and the significant economic impacts of the pandemic and quarantine, some insurance issuers on the Exchange chose to give Premium Credits to consumers. These premium credits were highly encouraged by the Centers for Medicare and Medicaid Services (CMS); however, guidance related to the issuance of premium credits was distributed in a disorganized fashion. This led to inconsistency and variance from the required process in the approval of premium credits by issuers, CMS, SSHIX, and Nevada's Division of Insurance (DOI). For instance, one carrier issued premium credits without seeking prior approval from the DOI, while another received approval from the DOI, but not from CMS, and none of the carriers received prior approval from SSHIX.

This breakdown in process and haphazard premium credit issuance has forced the SSHIX to make changes to the eligibility and enrollment platform to remain compliant with guidance issued by CMS related to the accounting premium credits and Advance Premium Tax Credits. Further, if these changes to the technology platform are not made, there will be negative consequences to consumers as their Plan Year 2020 1095A tax forms will be inaccurate, and could list a higher subsidy than was actually received, therefore consumers could have an unexpected and inaccurate tax liability for 2020.

Expected Benefits to be Realized

This is an unexpected and significant cost that is unbudgeted. The request for CRF will allow SSHIX to implement these technology platform changes as outlined in the vendor proposal attached, thus ensuring SSHIX is compliant with federal mandates and ensuring there are no negative impacts to consumers as a result of the premium credits that have been issued.

This action will ensure that premium credits issued in response to the COVID-19 pandemic are properly reflected and accounted for in the eligibility and enrollment platform. This ensures that consumers receive the correct amount of APTC, and their 1095 tax filings forms are accurate, thus ensuring they don't have an unexpected tax liability.

Explanation of Projections and Documentation

Supporting documentation is attached and includes the current Budget Status Report, Before and After Fund Map, Budget Projections, vendor proposal, Request for Coronavirus Relief Fund Allocation, File Maintenance Request form, CMS Premium Guidance to Issuers, and copies of premium credit approvals from SSHIX.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

SSHIX is self-funded and does not have other federal funds that would absorb the costs of these necessary technology platform changes. These costs are significant and SSHIX does not have funds to cover the proposed costs. While the SSHIX budget does show adequate reserves, those funds are set aside for other required technological improvements to maintain compliance of the Exchange platform with changing Affordable Care Act requirements and other federal mandates. Therefore, CRF are the only funds currently available that can ensure that the SSHIX can implement the Issuer Premium Credit system upgrades to properly account for premium credits and adjusted advance premium tax credits (APTC) given to consumers earlier this year

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STATEMENT OF CONTINGENCY ACCOUNT BALANCE.

Interim Finance Contingency Account

Fiscal Year 2021

October 22, 2020 Meeting

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	Total	UNRESTRICTED General Fund	UNRESTRICTED Highway Fund	RESTRICTED
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	\$ 19,575,807.00	\$ -	\$ -	\$ 19,575,807.00
Reversions to IFC	\$ 3,123,795.00	\$ 3,106,063.00	\$ 17,732.00	\$ -
Undisbursed Allocations expired	\$ -	\$ -	\$ -	\$ -
Corrections to Prior Fiscal Years	\$ -	\$ -	\$ -	\$ -
Total Funding Available	\$ 92,690,736.24	\$ 28,103,408.89	\$ 1,638,068.35	\$ 62,949,259.00
Allocations / Loans / Contracts				
Allocations	\$ (32,124,598.00)	\$ (10,175,832.00)	\$ -	\$ (21,948,766.00)
Meeting Costs	\$ (67,892.45)	\$ (67,892.45)	\$ -	\$ -
Total Allocations / Loans / Contracts	\$ (32,192,490.45)	\$ (10,243,724.45)	\$ -	\$ (21,948,766.00)
Balance Prior to Actions of IFC	\$ 60,498,245.79	\$ 17,859,684.44	\$ 1,638,068.35	\$ 41,000,493.00
FY 2020 Pending Reversions to Gen / Hwy Fund	\$ -	\$ -	\$ -	\$ -
FY 2020 Transfer and Balance Forward	\$ -	\$ -	\$ -	\$ -
	\$ -	\$ -	\$ -	\$ -
FY 2020 Balance Following August 20, 2020 Mtg	\$ 60,498,245.79	\$ 17,859,684.44	\$ 1,638,068.35	\$ 41,000,493.00
Funding Available - FY 2021				
Beginning Balance July 1, 2020	\$ 60,498,245.79	\$ 17,859,684.44	\$ 1,638,068.35	\$ 41,000,493.00
Restricted Contingency Funds Transferred to General Fund, 31st Special Session (July 2020)	\$ (26,228,299.00)	\$ -	\$ -	\$ (26,228,299.00)
Reversions to IFC	\$ 8,185,196.00	\$ 3,973,060.00	\$ -	\$ 4,212,136.00
Total Funding Available	\$ 42,455,142.79	\$ 21,832,744.44	\$ 1,638,068.35	\$ 18,984,330.00
Allocations / Loans / Contracts				
Allocations	\$ (6,838,400.00)	\$ (3,780,108.00)	\$ -	\$ (3,058,292.00)
Meeting Costs	\$ (22,403.65)	\$ (22,403.65)	\$ -	\$ -
Total Allocations / Loans / Contracts	\$ (6,860,803.65)	\$ (3,802,511.65)	\$ -	\$ (3,058,292.00)
Balance Prior to Actions of IFC	\$ 35,594,339.14	\$ 18,030,232.79	\$ 1,638,068.35	\$ 15,926,038.00
FY 2021 Allocations Pending October 22, 2020 Meeting	\$ (12,637,167.00)	\$ (11,284,780.00)	\$ -	\$ (1,352,387.00)
FY 2021 Balance Following October 22, 2020 Meeting	\$ 22,957,172.14	\$ 6,745,452.79	\$ 1,638,068.35	\$ 14,573,651.00

Interim Finance Contingency Account
Fiscal Year 2021
October 22, 2020 Meeting
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		UNRESTRICTED	UNRESTRICTED
	Total	General Fund	Highway Fund
Funding Available			
Beginning Balance July 1, 2020	\$ 60,498,245.79	\$ 17,859,684.44	\$ 1,638,068.35
2019 Appropriations	\$ -	\$ -	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund	\$ (26,228,299.00)		
Reversions to IFC			
Office of the Governor	\$ 202,891.00	\$ 202,891.00	
Office of the Attorney General, Crime Prevention	\$ 2,343.00	\$ 2,343.00	
Judicial Discipline Commission	\$ 49,593.00	\$ 49,593.00	
Department of Taxation	\$ 140,333.00		
Department of Education, Educator Effectiveness	\$ 25.00	\$ 25.00	
Department of Public Safety, Division of Emergency Management	\$ 119,036.00	\$ 119,036.00	
Department of Corrections, various budget accounts	\$ 3,519,146.00	\$ 3,519,146.00	
Labor Commissioner	\$ 64,526.00	\$ 64,526.00	
Department of Conservation and Natural Resources, Division of Forestry	\$ 71,803.00		
Department of Public Safety, Dignitary Protection	\$ 15,500.00	\$ 15,500.00	
Nevada Museum of Art, Inc.	\$ 4,000,000.00		
Total Reversions to IFC	\$ 8,185,196.00	\$ 3,973,060.00	\$ -
Total Funding Available	\$ 42,455,142.79	\$ 21,832,744.44	\$ 1,638,068.35
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20	\$ (241,065.00)	\$ (241,065.00)	
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20	\$ (71,465.00)	\$ (71,465.00)	
Department of Taxation - FY 2021 - 06/25/20	\$ (246,593.00)		
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20	\$ (3,467,578.00)	\$ (3,467,578.00)	
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20	\$ (2,500,000.00)		
Governor's Office of Finance - SMART 21 - 08/20/20	\$ (252,476.00)		
Governor's Office of Finance - SMART 21 - 08/20/20	\$ (59,223.00)		
Total Allocations	\$ (6,838,400.00)	\$ (3,780,108.00)	\$ -
Meeting Costs	\$ (22,403.65)	\$ (22,403.65)	\$ -
Total Allocations	\$ (6,860,803.65)	\$ (3,802,511.65)	\$ -
Balance Prior to Actions of IFC	\$ 35,594,339.14	\$ 18,030,232.79	\$ 1,638,068.35
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities		\$ (16,949.00)	
Department of Education, Contingency Account for Special Education Services		\$ (428,800.00)	
Department of Corrections, Prison Medical Care		\$ (10,491,564.00)	
Department of Conservation and Natural Resources, Division of Water Resources	\$ (347,467.00)	\$ (347,467.00)	
Department of Conservation and Natural Resources, Division of Forestry	\$ (1,352,387.00)		
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ (12,637,167.00)	\$ (11,284,780.00)	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ 22,957,172.14	\$ 6,745,452.79	\$ 1,638,068.35

Interim Finance Contingency Account
Fiscal Year 2021
October 22, 2020 Meeting
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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, 2020	\$ 704,948.00	\$ 9,468,199.00	\$ 2,220,935.00
2019 Appropriations	\$ -	\$ -	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund	\$ (458,355.00)	\$ (8,100,000.00)	
Reversions to IFC			
Office of the Governor			
Office of the Attorney General, Crime Prevention			
Judicial Discipline Commission			
Department of Taxation	\$ 140,333.00		
Department of Education, Educator Effectiveness			
Department of Public Safety, Division of Emergency Management			
Department of Corrections, various budget accounts			
Labor Commissioner			
Department of Conservation and Natural Resources, Division of Forestry			
Department of Public Safety, Dignitary Protection			
Nevada Museum of Art, Inc.			
Total Reversions to IFC	\$ 140,333.00	\$ -	\$ -
Total Funding Available	\$ 386,926.00	\$ 1,368,199.00	\$ 2,220,935.00
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20			
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20			
Department of Taxation - FY 2021 - 06/25/20	\$ (246,593.00)		
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20			
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Total Allocations	\$ (246,593.00)	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ (246,593.00)	\$ -	\$ -
Balance Prior to Actions of IFC	\$ 140,333.00	\$ 1,368,199.00	\$ 2,220,935.00
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities			
Department of Education, Contingency Account for Special Education Services			
Department of Corrections, Prison Medical Care			
Department of Conservation and Natural Resources, Division of Water Resources			
Department of Conservation and Natural Resources, Division of Forestry			
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ -	\$ -	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ 140,333.00	\$ 1,368,199.00	\$ 2,220,935.00

Interim Finance Contingency Account
 Fiscal Year 2021
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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, 2020	\$ 10,000,000.00	\$ 106,521.00	\$ 255,396.00
2019 Appropriations	\$ -	\$ -	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund	\$ (10,000,000.00)		
Reversions to IFC			
Office of the Governor			
Office of the Attorney General, Crime Prevention			
Judicial Discipline Commission			
Department of Taxation			
Department of Education, Educator Effectiveness			
Department of Public Safety, Division of Emergency Management			
Department of Corrections, various budget accounts			
Labor Commissioner			
Department of Conservation and Natural Resources, Division of Forestry			
Department of Public Safety, Dignitary Protection			
Nevada Museum of Art, Inc.			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ -	\$ 106,521.00	\$ 255,396.00
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20			
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20			
Department of Taxation - FY 2021 - 06/25/20			
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20			
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Total Allocations	\$ -	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ -	\$ -	\$ -
Balance Prior to Actions of IFC	\$ -	\$ 106,521.00	\$ 255,396.00
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities			
Department of Education, Contingency Account for Special Education Services			
Department of Corrections, Prison Medical Care			
Department of Conservation and Natural Resources, Division of Water Resources			
Department of Conservation and Natural Resources, Division of Forestry			
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ -	\$ -	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ -	\$ 106,521.00	\$ 255,396.00

Interim Finance Contingency Account
Fiscal Year 2021
October 22, 2020 Meeting
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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, 2020	\$ 2,009,076.00	\$ 536,511.00	\$ 125,849.00
2019 Appropriations	\$ -	\$ -	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund			
Reversions to IFC			
Office of the Governor			
Office of the Attorney General, Crime Prevention			
Judicial Discipline Commission			
Department of Taxation			
Department of Education, Educator Effectiveness			
Department of Public Safety, Division of Emergency Management			
Department of Corrections, various budget accounts			
Labor Commissioner			
Department of Conservation and Natural Resources, Division of Forestry	\$ 71,803.00		
Department of Public Safety, Dignitary Protection			
Nevada Museum of Art, Inc.			
Total Reversions to IFC	\$ 71,803.00	\$ -	\$ -
Total Funding Available	\$ 2,080,879.00	\$ 536,511.00	\$ 125,849.00
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20			
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20			
Department of Taxation - FY 2021 - 06/25/20			
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20			
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20		\$ (252,476.00)	
Governor's Office of Finance - SMART 21 - 08/20/20			\$ (59,223.00)
Total Allocations	\$ -	\$ (252,476.00)	\$ (59,223.00)
Meeting Costs			
Total Allocations	\$ -	\$ (252,476.00)	\$ (59,223.00)
Balance Prior to Actions of IFC	\$ 2,080,879.00	\$ 284,035.00	\$ 66,626.00
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities			
Department of Education, Contingency Account for Special Education Services			
Department of Corrections, Prison Medical Care			
Department of Conservation and Natural Resources, Division of Water Resources			
Department of Conservation and Natural Resources, Division of Forestry	\$ (1,352,387.00)		
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ (1,352,387.00)	\$ -	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ 728,492.00	\$ 284,035.00	\$ 66,626.00

Interim Finance Contingency Account
 Fiscal Year 2021
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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, 2020	\$ 1,290,292.00	\$ 595,000.00	\$ 314,088.00
2019 Appropriations	\$ -	\$ -	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund	\$ (1,290,292.00)		
Reversions to IFC			
Office of the Governor			
Office of the Attorney General, Crime Prevention			
Judicial Discipline Commission			
Department of Taxation			
Department of Education, Educator Effectiveness			
Department of Public Safety, Division of Emergency Management			
Department of Corrections, various budget accounts			
Labor Commissioner			
Department of Conservation and Natural Resources, Division of Forestry			
Department of Public Safety, Dignitary Protection			
Nevada Museum of Art, Inc.			
Total Reversions to IFC	\$ -	\$ -	\$ -
Total Funding Available	\$ -	\$ 595,000.00	\$ 314,088.00
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20			
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20			
Department of Taxation - FY 2021 - 06/25/20			
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20			
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Total Allocations	\$ -	\$ -	\$ -
Meeting Costs			
Total Allocations	\$ -	\$ -	\$ -
Balance Prior to Actions of IFC	\$ -	\$ 595,000.00	\$ 314,088.00
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities			
Department of Education, Contingency Account for Special Education Services			
Department of Corrections, Prison Medical Care			
Department of Conservation and Natural Resources, Division of Water Resources			
Department of Conservation and Natural Resources, Division of Forestry			
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ -	\$ -	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ -	\$ 595,000.00	\$ 314,088.00

Interim Finance Contingency Account
Fiscal Year 2021
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	RESTRICTED S.B. 514 (2019) Section 1	RESTRICTED S.B. 528 (2019) Section 5	RESTRICTED S.B. 533 (2019) Section 1
	Nevada Criminal Justice Information System Replacement, Records, Communications and Compliance Division General Fund	Office and Related Space for State Agencies Displaced by Grant Sawyer Office Building Remodel, State Public Works Division General Fund	Statewide Expansion Plan for the Northern and Southern Museum of Arts General Fund
Funding Available			
Beginning Balance July 1, 2020	\$ 6,994,026.00	\$ 1,000,000.00	\$ -
2019 Appropriations	\$ -	\$ -	
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund		\$ (1,000,000.00)	
Reversions to IFC			
Office of the Governor			
Office of the Attorney General, Crime Prevention			
Judicial Discipline Commission			
Department of Taxation			
Department of Education, Educator Effectiveness			
Department of Public Safety, Division of Emergency Management			
Department of Corrections, various budget accounts			
Labor Commissioner			
Department of Conservation and Natural Resources, Division of Forestry			
Department of Public Safety, Dignitary Protection			
Nevada Museum of Art, Inc.			\$ 4,000,000.00
Total Reversions to IFC	\$ -	\$ -	\$ 4,000,000.00
Total Funding Available	\$ 6,994,026.00	\$ -	\$ 4,000,000.00
Allocations			
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20			
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20			
Department of Taxation - FY 2021 - 06/25/20			
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20			
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20	\$ (2,500,000.00)		
Governor's Office of Finance - SMART 21 - 08/20/20			
Governor's Office of Finance - SMART 21 - 08/20/20			
Total Allocations	\$ (2,500,000.00)	\$ -	
Meeting Costs			
Total Allocations	\$ (2,500,000.00)	\$ -	
Balance Prior to Actions of IFC	\$ 4,494,026.00	\$ -	\$ 4,000,000.00
FY 2021 Allocations Pending October 22, 2020 Meeting			
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities			
Department of Education, Contingency Account for Special Education Services			
Department of Corrections, Prison Medical Care			
Department of Conservation and Natural Resources, Division of Water Resources			
Department of Conservation and Natural Resources, Division of Forestry			
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ -	\$ -	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ 4,494,026.00	\$ -	\$ 4,000,000.00

Interim Finance Contingency Account
Fiscal Year 2021
October 22, 2020 Meeting
Updated October 15, 2020 12:15 PM

	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, 2020	\$ 5,379,652.00
2019 Appropriations	\$ -
31st Special Session (July 2020) - Restricted Contingency Funds Transferred to General Fund	\$ (5,379,652.00)
Reversions to IFC	
Office of the Governor	
Office of the Attorney General, Crime Prevention	
Judicial Discipline Commission	
Department of Taxation	
Department of Education, Educator Effectiveness	
Department of Public Safety, Division of Emergency Management	
Department of Corrections, various budget accounts	
Labor Commissioner	
Department of Conservation and Natural Resources, Division of Forestry	
Department of Public Safety, Dignitary Protection	
Nevada Museum of Art, Inc.	
Total Reversions to IFC	\$ -
Total Funding Available	\$ -
Allocations	
Office of the Governor - Patient Protection Commission - FY 2021 - 06/25/20	
Department of Business and Industry - Office of the Labor Commissioner - FY 2021 - 06/25/20	
Department of Taxation - FY 2021 - 06/25/20	
Office of the Governor - Governor's Office of Finance - Statutory Contingency Account - 08/20/20	
Department of Public Safety - Records, Communications and Compliance Division - 08/20/20	
Governor's Office of Finance - SMART 21 - 08/20/20	
Governor's Office of Finance - SMART 21 - 08/20/20	
Total Allocations	\$ -
Meeting Costs	
Total Allocations	\$ -
Balance Prior to Actions of IFC	\$ -
FY 2021 Allocations Pending October 22, 2020 Meeting	
Office of the Treasurer, Acct. for Pensions for Silicosis, Diseases Related to Asbestos and Other Disabilities	
Department of Education, Contingency Account for Special Education Services	
Department of Corrections, Prison Medical Care	
Department of Conservation and Natural Resources, Division of Water Resources	
Department of Conservation and Natural Resources, Division of Forestry	
Total FY 2021 Allocations Pending October 22, 2020 Meeting	\$ -
FY 2021 Balance October 22, 2020 Meeting	\$ -

REQUESTS FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT
(GENERAL FUND) PURSUANT TO NRS 353.268



**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: September 30, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, 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. An analysis of the action item is also provided.

**STATE TREASURER'S OFFICE
SILICOSIS & DISABLED PENSIONS ACCOUNT**

Agenda Item Write-up:

Pursuant to NRS 353.268, the Office requests an allocation of \$16,949 from the Interim Finance Committee Contingency Account to replenish the Silicosis & Disabled Pensions account to continue payments through the end of fiscal year 2021.

Additional Information:

The Silicosis & Disabled Pensions account was created pursuant to NRS 617.1675. In 2017 the Silicosis & Disabled Pensions Account received a Legislative Appropriation in the amount of \$80,000 through Assembly Bill 502. The appropriation and interest after pension and benefit payments have been made carry forward from year to year. Without contingency funds the account will be depleted within two months.

Statutory Authority:
NRS 353.268(1)

REVIEWED: _____
ACTION ITEM: _____



**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: September 12, 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.

**DEPARTMENT OF EDUCATION
CONTINGENCY ACCOUNT FOR SPECIAL EDUCATION**

Agenda Item Write-up:

Pursuant to NRS 353.268, the Nevada Department of Education requests an allocation of \$428,800 from the Interim Finance Committee Contingency Account to replenish the Special Education Contingency Account.

Additional Information:

The Department allocated an amount of \$428,800 from the Special Education Contingency Account in fiscal year 2020. The remaining funds in the account balance forward and a balance of \$2,000,000 is legislatively approved for the account. This request will replenish the account to maintain that balance.

Statutory Authority:

NRS 353.268(1)

REVIEWED: <i>CB</i>
INFO ITEM: _____

STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION

Budget Account 2619 - NDE - CONTINGENCY ACCOUNT FOR SPECIAL ED SERVICES
Work Program C52265
Fiscal Year 2021

Submitted August 26, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The Contingency Account for Special Education Services allows the state to reimburse school districts and charters schools for extraordinary program expenses and related services which are not ordinarily present in the typical special education service and delivery system at a public school, are associated with the implementation of an individualized education program of a pupil with significant disabilities, and the costs of which exceed the total funding available to the school district or charter school for the pupil.

Purpose of Work Program

This work program requests the addition of \$428,800 in Interim Finance Contingency Funds to restore the account to the fiscal year 2021 legislatively approved amount of \$2,000,000 as required in SB 555, Sec. 39 of the 2019 legislative session.

Justification

This work program will replenish the Special Education Contingency Account at the required amount of \$2,000,000 pursuant to SB 555, Sec. 39 of the 2019 legislative session.

Expected Benefits to be Realized

The expected benefit is the Special Education Contingency Account will be replenished pursuant to SB 555, Sec. 39 of the 2019 legislative session.

Explanation of Projections and Documentation

Attachments: Budget Status Reports, Fund Map, Interim Finance Contingency Memo, and SB 555, Sec. 39 of the 2019 legislative session.

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

There is no viable alternative to this work program. Without this work program the Special Education Contingency Account will not be replenished per SB 555, Sec. 39 of the 2019 legislative session.

Budget Account 2619 Fund Map
2619 NDE -CONTINGENCY ACCOUNT FOR SPECIAL EDUCATION
 Budget Period: FY 2021

Catg	GL	Description	2501				Adjusted Authority
			Leg Approved	WP C52125	WP C52265	Pending	
00	2501	APPROPRIATION CONTROL	100			\$ 100	
00	2511	BALANCE FORWARD FROM PREVIOUS YEAR	1,999,900	\$ (428,800)		\$ 1,571,100	
00	2512	BALANCE FORWARD TO NEW YEAR				\$ -	
00	4654	TRANSFER FROM INTERIM FINANCE			\$ 428,800	\$ 428,800	
Total Revenue:			2,000,000	\$ (428,800)	\$ 428,800	\$ 2,000,000	

20	SPECIAL EDUCATION CONTINGENCY	2,000,000	\$ (428,800)	\$ 428,800	\$ 2,000,000
Total Expenditures:		2,000,000	\$ (428,800)	\$ 428,800	\$ 2,000,000
Check balance		\$ -	\$ -	\$ -	\$ -

Steve Sisolak
Governor

Jhone M. Ebert
Superintendent of
Public Instruction



Southern Nevada Office
2080 East Flamingo Rd,
Suite 210
Las Vegas, Nevada 89119-0811
Phone: (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
August 24, 2020

TO: Susan Brown, Clerk of the Board of Examiners
State of Nevada Board of Examiners

THRU: Bill Farrar, Director of Department Support Services
Department of Education

FROM: Jhone M. Ebert, Superintendent of Public Instruction
Department of Education

SUBJECT: Special Education Contingency Account BA#2619

The Nevada Department of Education seeks approval from the Board of Examiners to request funds in the amount of \$428,800 from the Interim Finance Committee Contingency Account to replenish the Contingency Account for Special Education to the amount reflected in the legislatively approved budget of \$2.0 million in accordance with NRS 388.5243.

The following funding expended in FY 2020 was used to reimburse school districts for extraordinary special education expenditures:

Object Description	Expended	Encumbered	Pre-encumbered	Obligated
CARSON CITY SCHOOL DISTRICT	28,058.88	.00	.00	28,058.88
CHURCHILL CO SCHOOL DISTRICT	318,189.85	.00	.00	318,189.85
NYE CO SCHOOL DISTRICT	64,517.31	.00	.00	64,517.31
WASHOE CO SCHOOL DISTRICT	18,033.66	.00	.00	18,033.66
Total Expenditures:				\$ 428,799.70

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: September 16, 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

A handwritten signature in blue ink, appearing to be "Sch".

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.

DEPARTMENT OF CORRECTIONS

Agenda Item Write-up:

Pursuant to NRS 353.268, the Nevada Department of Corrections (NDOC) requests an allocation of \$10,491,564 in Fiscal Year (FY) 2021 from the Interim Finance Committee Contingency account to provide treatment of patients infected with the Hepatitis C Virus (HCV) in accordance with the proposed consent decree.

Additional Information:

Parties reached a proposed resolution of the HCV class action lawsuit filed against the Nevada Department of Corrections. This resolution provides that: all inmates in the custody of NDOC will be tested for HCV by the end of 2020; all of the highest-priority inmates will receive Direct-Acting Antiviral (DAA) treatment within six months of the approval of the Consent Decree; 1,200 inmates with HCV will receive DAA treatment within the first year of the Consent Decree approval date which would be October 27, 2021; an additional 600 inmates will be treated within two years of the approval date which would be October 27, 2022; and the final 600 (of the original 2,400) inmates will be treated within the first three years of the Consent Decree approval date which would be October 27, 2023. The estimated total cost to treat 2,400 patients is approximately \$41,966,256.

Steve Sisolak
Governor

Charles Daniels
Director



STATE OF NEVADA
Department of Corrections

Northern Administration
5500 Snyder Ave.
Carson City, NV 89701
(775) 977-5500

Southern Administration
3955 W. Russell Rd.
Las Vegas, NV 89118
(725) 216-6000

MEMORANDUM

Date: September 9, 2020

To: Interim Finance Committee

Through: Susan Brown, Director
Governor's Finance Office

Subject: Interim Finance Committee Contingency Fund Request

The Nevada Department of Corrections (NDOC) is seeking State Fiscal Year (SFY) 2021 funding in the amount of \$10,491,564 from the Interim Finance Committee (IFC) Contingency Fund to provide treatment of patients infected with the Hepatitis C Virus (HCV) in accordance with the proposed consent decree. The NDOC has submitted Work Program #C52454 in support of this request.

In February 2020, the US District Court granted a Motion for Class Certification in the HCV lawsuit filed against the NDOC (IN RE: HCV Prison Litigation Case No: 3:19-cv-00577-MMD-CLB). On July 9 and 10, 2020 the NDOC and Plaintiffs' counsel participated in a two-day long settlement conference. In addition to NDOC representatives participating in the settlement conference, then Interim General Counsel Kyle George was present in his official capacity as counsel to the Governor. After significant negotiations that continued through the rest of July and into August, the parties reached a proposed resolution of this class action. This resolution provides that: all inmates in the custody of NDOC will be tested for HCV by the end of 2020; all of the highest-priority inmates will receive Direct-Acting Antiviral (DAA) treatment within six months of the approval of the Consent Decree; 1,200 inmates with HCV will receive DAA treatment within the first year of the Consent Decree approval date which would be October 27, 2021; an additional 600 inmates will be treated within two years of the approval date which would be October 27, 2022; and the final 600 (of the original 2,400) inmates will be treated within the first three years of the Consent Decree approval date which would be October 27, 2023.

The Consent Decree states in paragraph 53 that "...the Governor's Office for the State of Nevada has agreed to present and recommend the terms of this Consent Decree to the IFC and/or

Legislature for approval at the next possible opportunity.” Due to this agreement, it is critical that this request be placed on the agenda for consideration by the IFC during its October 22, 2020 meeting as opposed to future meetings. NDOC is seeking the minimum amount of funding during SFY 2021 needed to comply with the term of the Consent Decree to treat 1,200 patients by October 27, 2021. Therefore, this funding request is based on the resources necessary to treat 600 of the 1,200 patients agreed to be treated in the first year. NDOC’s current contracted providers have indicated the ability to treat patients at this rate but NDOC also continues to pursue arrangements with additional providers to ensure the sustainable capacity for treatment.

Approval of this request enables NDOC to adhere to the terms of the resolution to a significant class action lawsuit brought against the State of Nevada. Without this resolution, further litigation will most likely result in significantly more attorneys’ fees and an order to treat all patients in a more condensed time frame. The estimated total cost to treat 2,400 patients is approximately \$41,966,256. Approval of this funding request will allow NDOC to comply with the Consent Decree that spreads that cost over the next four fiscal years. For HCV treatment, this will effectively resolve any further challenges to NDOC’s Medical Directives pertaining to HCV and allow those resources to be used to address a major public health crisis facing the community should inmates not be treated before release. If left untreated, HCV can spread widely through the prisons and, if not treated in prison, will allow the spread to extend to the community. A large percentage of inmates are eligible for Medicaid upon release and treatment later in the disease lifecycle is more costly than treatment in the early stages. As a result, treating inmates while in prison is less costly to the State and guards against further community spread upon release.

In closing, the NDOC has pursued and continues to pursue all efforts to reduce the cost of DAA treatment. These efforts include negotiations with covered entities to maximize discount pricing through the federal Health Resources and Services Administration (HRSA) drug pricing program; negotiations with pharmaceutical companies directly for reduced pricing opportunities; and applications to partner with Sexually Transmitted Disease (STD) programs to obtain HRSA eligible organization status for NDOC’s in-house pharmacy. While NDOC continues to seek the least expensive ways to meet its obligations to provide health care, NDOC does not have the ability to fund treatment in its legislatively approved budget in accordance with the Consent Decree without the additional funds requested.

Thank you for your time and consideration of this matter.



Charles Daniels, Director
Nevada Department of Corrections

STATE OF NEVADA
DEPARTMENT OF CORRECTIONS

Budget Account 3706 - NDOC - PRISON MEDICAL CARE
Work Program C52454
Fiscal Year 2021

Submitted September 9, 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 \$10,491,564 in Interim Finance Contingency funds to cover the additional costs of treatment for inmates with Hepatitis C (HCV). Does not require IFC approval since this request supports an allocation from the IFC Contingency Account pursuant to NRS 353.268.

Justification

In February of 2020, the US District Court granted a Motion for Class Certification in the HCV lawsuit filed against the NDOC (IN RE: HCV Prison Litigation Case No: 3:19-cv-00577-MMD-CLB). The NDOC and Class Counsel have reached a proposed resolution of this class action whereby 1) all inmates in the custody of NDOC will be tested for HCV by the end of 2020; 2) effectively all of the highest-priority inmates will receive Direct-Acting Antiviral ("DAA") treatment within six months of the approval of the Consent Decree; 3) 1,200 inmates with HCV will receive DAA treatment within the first year and a total of 2,400 inmates with HCV will receive this cure within the first three years after the approval of the Consent Decree. This work program requests funding necessary to treat 600 of the 1200 patients prioritized for treatment in the first year in accordance with the terms of the Consent Decree.

Expected Benefits to be Realized

Approval of this request enables NDOC to adhere to the terms of the resolution to a significant class action lawsuit brought against the State of Nevada. For HCV treatment, this settlement will effectively resolve any further challenges to NDOC's Medical Directives pertaining to HCV. Further, by treating more inmate patients at a quicker pace, the NDOC can address a major public health crisis facing the community and the incarcerated population. As stated by Governor Sisolak in his own words at the BOE meeting on April 14, 2020, "Treating [HCV inmates] in prison is critical for two reasons. First, if left untreated, this disease can spread widely through the prisons. Second, if not treated in prison, treatment will most likely occur after the inmate has been released. A large percentage of inmates are on Medicaid and treatment later in the disease lifecycle is more costly than treatment in the early stages. As a result, treatment in prison is less costly to the State."

Explanation of Projections and Documentation

HCV Treatment Cost Worksheet

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

This proposal is preferred because it allows the parties to the class action lawsuit to execute the consent decree which resolves the litigation without further proceedings. Further, this resolution addresses challenges regarding whether or not NDOC is violating inmates' constitutional rights by being deliberately indifferent to their health care needs.

REVENUE SOURCE	Approved WPs										(LO1 + App WPs)		(DAWN + Pend WPs)		
	2501 GF	2516 BT	3889 BR	4201 REIM	4254 MISC REV	4669 CARES Act	4683 IWF-AB389	4697 IWF-CO-PAYS	Total LO1 App Budget	21BR3706	C51689	DAWN App Budget	Pending WPs C52454	Pending Budget	(DAWN + Pend WPs)
2501-APPROPRIATION CONTROL	\$49,645,119								\$49,645,119			\$49,560,119		\$49,560,119	
2516-BUDGETARY TRANSFERS															
3889-BORDER REIMBURSEMENTS			\$7,060						\$7,060			\$7,060		\$7,060	
4201-REIMBURSEMENT				\$60,792					\$60,792			\$60,792		\$60,792	
4254-MISCELLANEOUS REVENUE					\$1,372				\$1,372			\$1,372		\$1,372	
4654-TRANSFER FROM IFC													\$10,491,564	\$10,491,564	
4683-TRANS FROM IWF-AB389							\$1,767,030		\$1,767,030			\$1,767,030		\$1,767,030	
4697-TRANS FROM IWF-CO-PAYS								\$133,616				\$133,616		\$133,616	
TOTAL REVENUES	\$49,645,119	\$0	\$7,060	\$60,792	\$1,372	\$0	\$1,767,030	\$133,616	\$51,529,989	(\$85,000)	C51689	\$51,529,989	\$10,491,564	\$62,021,553	0

EXPENDITURES	Approved WPs										(LO1 + App WPs)		(DAWN + Pend WPs)		
	2501 GF	2516 BT	3889 BR	4201 REIM	4254 MISC REV	4669 CARES Act	4683 IWF-AB389	4697 IWF-CO-PAYS	Total LO1 App Budget	21BR3706	C51689	DAWN App Budget	Pending WPs C52454	Pending Budget	(DAWN + Pend WPs)
01-PERSONNEL	\$29,882,066								\$29,882,066			\$29,084,987		\$29,084,987	
03-IN-STATE TRAVEL	\$25,585								\$25,585			\$25,585		\$25,585	
04-OPERATING	\$363,582								\$363,582			\$363,582		\$363,582	
05-EQUIPMENT	\$0								\$0			\$0		\$0	
07-MAINTENANCE	\$8,400								\$8,400			\$8,400		\$8,400	
08-PROFESSIONAL SERVICES	\$204,538								\$204,538			\$1,001,607		\$1,001,607	
26-INFORMATION SERVICES	\$119,109								\$119,109			\$119,109		\$119,109	
29-UNIFORM ALLOWANCE	\$46,824								\$46,824			\$46,824		\$46,824	
30-TRAINING	\$3,878								\$3,878			\$3,878		\$3,878	
37-ADV CARDIAC LIFE SUPP TRN	\$23,358								\$23,358			\$23,358		\$23,358	
50-INMATE DRIVEN	\$18,896,811								\$20,866,681			\$20,781,681		\$31,273,245	
59-UTILITIES	\$50,488								\$50,488			\$50,488		\$50,488	
87-PURCHASING ASSES	\$20,480								\$20,480			\$20,480		\$20,480	
TOTAL EXPENDITURES	\$49,645,119	\$0	\$7,060	\$60,792	\$1,372	\$0	\$1,767,030	\$133,616	\$51,529,989	(\$85,000)	C51689	\$51,529,989	\$10,491,564	\$62,021,553	0

Check Data (for \$0):

Nevada Department of Corrections
 IN RE: HCV Prison Litigation Case No: 3:19-cv-00577-MMD-CLB
 Hepatitis C (HCV) Treatment Costs

First 12-month Period of Consent Decree

Phase	Service	Cost	
Prior to DAA (Direct Acting Antiviral) Treatment Costs	Physician Visit	\$ 150.00	*
	Lab - CMP	\$ 15.82	*
	Lab - CBC	\$ 11.30	*
	Lab - HIV Ab	\$ 25.99	*
	Lab - HCV Quant PCR	\$ 45.20	*
	Lab - HCV Ab	\$ 13.00	*
	Lab - HBsAg	\$ 10.74	*
	Lab - HBV Ab IgG	\$ 16.95	*
	Lab - HBV S Ab, Qual	\$ 13.00	*
	Lab - HAV Ab, Total & IgM	\$ 16.39	*
	Baseline Abdominal Ultrasound	\$ 272.35	*
	DAA Treatment	DAA Medication (Eplclusa)	\$ 16,700.00
Post DAA Treatment	Lab - HCV Quant PCR	\$ 45.20	*
	Physician Visit	\$ 150.00	*
Total Minimum Cost of Treatment per Patient		\$ 17,485.94	

Beginning Month of DAA Treatment	Number of Patients	Total Treatment Cost
Nov-20	75	\$ 1,311,445.50
Dec-20	75	\$ 1,311,445.50
Jan-21	75	\$ 1,311,445.50
Feb-21	75	\$ 1,311,445.50
Mar-21	75	\$ 1,311,445.50
Apr-21	75	\$ 1,311,445.50
May-21	75	\$ 1,311,445.50
Jun-21	75	\$ 1,311,445.50
Jul-21	150	\$ 2,622,891.00
Aug-21	150	\$ 2,622,891.00
Sep-21	150	\$ 2,622,891.00
Oct-21	150	\$ 2,622,891.00
Total SFY21 Cost		\$ 10,491,564.00

July - Oct 2021 SFY22 Cost \$ 10,491,564.00

* Costs are based on actual claims paid during SFY20 for the same services.

** Estimate for cost of Eplclusa based on best negotiated pricing with Gilead Sciences, Inc.

Note: These treatment costs are based on basic patient cases with limited or no complexities, comorbidities, or contraindications.

Steve Sisolak
Governor

Charles Daniels
Director



STATE OF NEVADA
Department of Corrections

Northern Administration
5500 Snyder Ave.
Carson City, NV 89701
(775) 977-5500

Southern Administration
3955 W. Russell Rd.
Las Vegas, NV 89118
(725) 216-6000

MEMORANDUM

Date: September 9, 2020

To: Susan Brown, Clerk of the Board
Governor's Finance Office

Subject: Interim Finance Committee Contingency Fund Request

The Nevada Department of Corrections (NDOC) is seeking a favorable recommendation from the Board of Examiners (BOE) to request State Fiscal Year (SFY) 2021 funding in the amount of \$10,491,564 from the Interim Finance Committee (IFC) Contingency Fund to provide treatment of patients infected with the Hepatitis C Virus (HCV) in accordance with the proposed consent decree. The NDOC has submitted Work Program #C52454 in support of this request.

In February 2020, the US District Court granted a Motion for Class Certification in the HCV lawsuit filed against the NDOC (IN RE: HCV Prison Litigation Case No: 3:19-cv-00577-MMD-CLB). On July 9 and 10, 2020 the NDOC and Plaintiffs' counsel participated in a two-day long settlement conference. In addition to NDOC representatives participating in the settlement conference, then Interim General Counsel Kyle George was present in his official capacity as counsel to the Governor. After significant negotiations that continued through the rest of July and into August, the parties reached a proposed resolution of this class action. This resolution provides that: all inmates in the custody of NDOC will be tested for HCV by the end of 2020; all of the highest-priority inmates will receive Direct-Acting Antiviral (DAA) treatment within six months of the approval of the Consent Decree; 1,200 inmates with HCV will receive DAA treatment within the first year of the Consent Decree approval date which would be October 27, 2021; an additional 600 inmates will be treated within two years of the approval date which would be October 27, 2022; and the final 600 (of the original 2,400) inmates will be treated within the first three years of the Consent Decree approval date which would be October 27, 2023.

The Consent Decree states in paragraph 53 that "...the Governor's Office for the State of Nevada has agreed to present and recommend the terms of this Consent Decree to the IFC and/or Legislature for approval at the next possible opportunity." Due to this agreement, it is critical that this request be placed on the agenda for consideration by the IFC during its October 22,

2020 meeting as opposed to future meetings. NDOC is seeking the minimum amount of funding during SFY 2021 needed to comply with the term of the Consent Decree to treat 1,200 patients by October 27, 2021. Therefore, this funding request is based on the resources necessary to treat 600 of the 1,200 patients agreed to be treated in the first year. NDOC's current contracted providers have indicated the ability to treat patients at this rate but NDOC also continues to pursue arrangements with additional providers to ensure the sustainable capacity for treatment.

Approval of this request enables NDOC to adhere to the terms of the resolution to a significant class action lawsuit brought against the State of Nevada. Without this resolution, further litigation will most likely result in significantly more attorneys' fees and an order to treat all patients in a more condensed time frame. The estimated total cost to treat 2,400 patients is approximately \$41,966,256. Approval of this funding request will allow NDOC to comply with the Consent Decree that spreads that cost over the next four fiscal years. For HCV treatment, this will effectively resolve any further challenges to NDOC's Medical Directives pertaining to HCV and allow those resources to be used to address a major public health crisis facing the community should inmates not be treated before release. If left untreated, HCV can spread widely through the prisons and, if not treated in prison, will allow the spread to extend to the community. A large percentage of inmates are eligible for Medicaid upon release and treatment later in the disease lifecycle is more costly than treatment in the early stages. As a result, treating inmates while in prison is less costly to the State and guards against further community spread upon release.

In closing, the NDOC has pursued and continues to pursue all efforts to reduce the cost of DAA treatment. These efforts include negotiations with covered entities to maximize discount pricing through the federal Health Resources and Services Administration (HRSA) drug pricing program; negotiations with pharmaceutical companies directly for reduced pricing opportunities; and applications to partner with Sexually Transmitted Disease (STD) programs to obtain HRSA eligible organization status for NDOC's in-house pharmacy. While NDOC continues to seek the least expensive ways to meet its obligations to provide health care, NDOC does not have the ability to fund treatment in its legislatively approved budget in accordance with the Consent Decree without the additional funds requested.

Thank you for your time and consideration of this matter.

Charles Daniels, Director
Nevada Department of Corrections

Steve Sisolak
Governor

Charles Daniels
Director



STATE OF NEVADA
Department of Corrections

Northern Administration
5500 Snyder Ave.
Carson City, NV 89701
(775) 977-5500

Southern Administration
3955 W. Russell Rd.
Las Vegas, NV 89118
(725) 216-6000

MEMORANDUM

Date: September 9, 2020

To: Interim Finance Committee

Through: Susan Brown, Director
Governor's Finance Office

Subject: Interim Finance Committee Contingency Fund Request

The Nevada Department of Corrections (NDOC) is seeking State Fiscal Year (SFY) 2021 funding in the amount of \$10,491,564 from the Interim Finance Committee (IFC) Contingency Fund to provide treatment of patients infected with the Hepatitis C Virus (HCV) in accordance with the proposed consent decree. The NDOC has submitted Work Program #C52454 in support of this request.

In February 2020, the US District Court granted a Motion for Class Certification in the HCV lawsuit filed against the NDOC (IN RE: HCV Prison Litigation Case No: 3:19-cv-00577-MMD-CLB). On July 9 and 10, 2020 the NDOC and Plaintiffs' counsel participated in a two-day long settlement conference. In addition to NDOC representatives participating in the settlement conference, then Interim General Counsel Kyle George was present in his official capacity as counsel to the Governor. After significant negotiations that continued through the rest of July and into August, the parties reached a proposed resolution of this class action. This resolution provides that: all inmates in the custody of NDOC will be tested for HCV by the end of 2020; all of the highest-priority inmates will receive Direct-Acting Antiviral (DAA) treatment within six months of the approval of the Consent Decree; 1,200 inmates with HCV will receive DAA treatment within the first year of the Consent Decree approval date which would be October 27, 2021; an additional 600 inmates will be treated within two years of the approval date which would be October 27, 2022; and the final 600 (of the original 2,400) inmates will be treated within the first three years of the Consent Decree approval date which would be October 27, 2023.

The Consent Decree states in paragraph 53 that "...the Governor's Office for the State of Nevada has agreed to present and recommend the terms of this Consent Decree to the IFC and/or

Legislature for approval at the next possible opportunity.” Due to this agreement, it is critical that this request be placed on the agenda for consideration by the IFC during its October 22, 2020 meeting as opposed to future meetings. NDOC is seeking the minimum amount of funding during SFY 2021 needed to comply with the term of the Consent Decree to treat 1,200 patients by October 27, 2021. Therefore, this funding request is based on the resources necessary to treat 600 of the 1,200 patients agreed to be treated in the first year. NDOC’s current contracted providers have indicated the ability to treat patients at this rate but NDOC also continues to pursue arrangements with additional providers to ensure the sustainable capacity for treatment.

Approval of this request enables NDOC to adhere to the terms of the resolution to a significant class action lawsuit brought against the State of Nevada. Without this resolution, further litigation will most likely result in significantly more attorneys’ fees and an order to treat all patients in a more condensed time frame. The estimated total cost to treat 2,400 patients is approximately \$41,966,256. Approval of this funding request will allow NDOC to comply with the Consent Decree that spreads that cost over the next four fiscal years. For HCV treatment, this will effectively resolve any further challenges to NDOC’s Medical Directives pertaining to HCV and allow those resources to be used to address a major public health crisis facing the community should inmates not be treated before release. If left untreated, HCV can spread widely through the prisons and, if not treated in prison, will allow the spread to extend to the community. A large percentage of inmates are eligible for Medicaid upon release and treatment later in the disease lifecycle is more costly than treatment in the early stages. As a result, treating inmates while in prison is less costly to the State and guards against further community spread upon release.

In closing, the NDOC has pursued and continues to pursue all efforts to reduce the cost of DAA treatment. These efforts include negotiations with covered entities to maximize discount pricing through the federal Health Resources and Services Administration (HRSA) drug pricing program; negotiations with pharmaceutical companies directly for reduced pricing opportunities; and applications to partner with Sexually Transmitted Disease (STD) programs to obtain HRSA eligible organization status for NDOC’s in-house pharmacy. While NDOC continues to seek the least expensive ways to meet its obligations to provide health care, NDOC does not have the ability to fund treatment in its legislatively approved budget in accordance with the Consent Decree without the additional funds requested.

Thank you for your time and consideration of this matter.

Charles Daniels, Director
Nevada Department of Corrections

Exhibit 1

Proposed Consent Decree

Exhibit 1

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**UNITED STATES DISTRICT COURT
DISTRICT OF NEVADA**

* * * * *

IN RE: HCV PRISON LITIGATION

Case No: 3:19-cv-00577-MMD-CLB

PROPOSED CONSENT DECREE

I. INTRODUCTION

A. The Parties:

1. Plaintiffs: Class Representatives Marty Scott Fitzgerald, Elizabeth Carley, Donald Savage, Howard White, Carl Olsen, Scott Bedard, Stephen Ciolino and Mitchell Fields (“Class Representatives”) who filed a Class Action Complaint (“Complaint”) on December 9, 2019 (ECF No. 10) individually and on behalf of a class of similarly situated persons (“Class Members”), by and through their undersigned counsel (“Class Counsel”).
2. Defendants: The STATE OF NEVADA *ex rel.* NEVADA DEPARTMENT OF CORRECTIONS (“NDOC”), on behalf of itself and all of its officers, directors, employees, former employees, agents, predecessors, divisions, correctional facilities, successors, administrators, and assigns, including, but not limited to Director Charles Daniels, former Acting Director and current Deputy Director of Operations Harold Wickham, former Director James Dzurenda, former Medical Director Romeo Aranas, M.D., current Medical Director, Michael Minev, M.D., and any other persons named (or could have been named) in the Complaint who are or were NDOC or State of Nevada employees (collectively referred to as “the NDOC” or “Defendants”).
3. Plaintiffs and Defendants are collectively referred to herein as the “Parties” or individually as a “Party.”

B. DISPUTES/LITIGATION

4. This action relates to the testing and treatment of inmates with the chronic Hepatitis C Virus (“HCV”) who are or will be in NDOC custody.

1 5. On October 9, 2019, this Court issued Pre-Trial Order #1: Initial Case Conference (ECF
2 No. 1). Through that Order, the Court consolidated fourteen (14) cases, which presented
3 similar issues related to HCV:

- 4 • 2:17-CV-1627-MMD-CBC Reese v. Foxfulker, et. al.
- 5 • 2:17-CV-1725-MMD-CBC Fields v. Neven, et. al.
- 6 • 2:17-CV-2346-MMD-CBC Carley v. Neven, et. al.
- 7 • 2:19-CV-0213-MMD-CBC Flynn v. Dzurenda, et. al.
- 8 • 2:19-CV-0520-MMD-CBC Ciolino v. Dzurenda, et. al.
- 9 • 3:16-CV-0676-MMD-CBC Nevarez v. Baca, et. al.
- 10 • 3:17-CV-0278-MMD-CBC Fitzgerald v. Martin, et. al.
- 11 • 3:17-CV-0612-MMD-CBC Savage v. Aranas, et. al.
- 12 • 3:18-CV-0037-MMD-CBC White v. Aranas, et. al.
- 13 • 3:18-CV-0149-MMD-CBC Olsen v. Nevada Department of Corrections, et. al.
- 14 • 3:18-CV-0218-MMD-CBC Bedard v. Nevada Department of Corrections, et. al.
- 15 • 3:18-CV-0386-MMD-CBC Mulder v. Marks, et. al.
- 16 • 3:18-CV-0464-MMD-CBC Thomas v. Dzurenda, et. al.
- 17 • 3:19-CV-0300-MMD-CBC Klein v. Williams, et. al.

18 6. On December 9, 2019, Class Counsel filed an Amended Class Action Complaint
19 (“Complaint”) and Motion to Certify Class. (ECF Nos. 10, 11). The Complaint was filed
20 on behalf of eight named plaintiffs, the Class Representatives, whose individual cases were
21 stayed during the pendency of the class action proceedings. The other consolidated cases
22 were also stayed, even for those plaintiffs who did not serve as Class Representatives.

23 7. Defendants answered the Complaint on January 21, 2020 and filed a Response to Motion
24 to Certify Class on the same day. (ECF Nos. 18, 19).

25 8. On February 18, 2020, the Court granted the Motion to Certify Class. (ECF No. 21). Adam
26 Hosmer-Henner, Margaret A. McLetchie, and their chosen litigation teams were appointed
27 as Class Counsel. *Id.* The Court certified a class of “all persons: (a) who are or will be in
28 the legal custody of NDOC; (b) who have been incarcerated for at least 21 days and have
at least 12 weeks remaining on their sentence; (c) who have been diagnosed with chronic
HCV and are candidates for DAA treatment pursuant to the proper medical standard of
care; and (d) for whom DAA treatment has been or will be denied, withheld, or delayed
based on policies or considerations that deviate from the proper medical standard of care.”

Id.

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- 1 9. The Court further ordered that the following issues were certified for class litigation: “(1)
2 whether HCV is a serious medical need; (2) whether NDOC’s policy and practice of not
3 providing HCV treatment constitutes deliberate indifference to serious medical needs in
4 violation of the Eight Amendment; (3) whether NDOC has knowingly failed to provide the
5 necessary staging of HCV patients in accordance with the prevailing medical standard of
6 care, including the pretreatment testing to determine the severity of the disease; (4) whether
7 NDOC has knowingly employed policies and practices that unjustifiably delay or deny
8 treatment for HCV; (5) whether NDOC has permitted cost considerations to improperly
9 interfere with the treatment of HCV; (6) whether HCV is a disability under the ADA
10 (Americans with Disabilities Act); (7) whether medical services in prison are a program or
11 service under the ADA; and (8) whether Defendant has discriminated against NDOC
12 inmates with HCV on the basis of their disability by categorically denying them medical
13 treatment, while providing treatment for other diseases and conditions.” (ECF No. 21).
- 14 10. The Parties submitted a Proposed Stipulated Discovery Plan and Scheduling Order on April
15 2, 2020 (ECF No. 32) and the Court entered a Scheduling Order on April 3, 2020 (ECF
16 No. 34).
- 17 11. The Parties engaged in written discovery throughout the first phase of the discovery plan.
18 Although the Parties did not disclose expert reports prior to settlement, both sides also
19 engaged experts and consulted with them extensively.
- 20 12. The Parties participated in a telephonic pre-settlement conference on June 24, 2020 with
21 Magistrate Judge Cobb and the entered into a stipulation to stay further discovery and
22 discovery deadlines pending the outcome of settlement discussions. (ECF Nos. 45, 46).
- 23 13. The Parties participated in a settlement conference with Magistrate Judge Cobb on July 9,
24 2020 and July 10, 2020. (ECF Nos. 54, 55). Thereafter, the Parties continued settlement
25 discussions on August 6, 2020 (ECF No. 59) with Magistrate Judge Cobb, in addition to
26 additional numerous hours spent on videoconferences and teleconferences in between and
27 after the formal settlement conferences.

28 //

1 **C. Proposed Resolution**

2 14. This Parties recognize the need to test inmates in NDOC custody for HCV and the need to
3 provide DAA treatment for HCV. At an April 14, 2020 meeting of the State of Nevada
4 Board of Examiners, Governor Sisolak remarked: “Treating [HCV inmates] in prison is
5 critical for two reasons. First, if left untreated, this disease can spread widely through the
6 prisons. Second, if not treated in prison, treatment will most likely occur after the inmate
7 has been released. A large percentage of inmates are on Medicaid and treatment later in the
8 disease lifecycle is more costly than treatment in the early stages. As a result, treatment in
9 prison is less costly to the State.”

10 15. Defendants agree that the Consent Decree meets the requirements of 18 U.S.C. §
11 3626(a)(1)(A) & (c)(1) and they will not seek to terminate or otherwise challenge the
12 Consent Decree based on a contention that it is inconsistent with the Prison Litigation
13 Reform Act. In reviewing the claims raised in the Complaint, the State of Nevada, NDOC,
14 and all individually-named Defendants deny that the NDOC and its employees engaged in
15 any culpable conduct. The NDOC’s legal position was at all times, and remains, that the
16 HCV Inmate Patients’ rights were not violated as all versions of (previous and current)
17 Medical Directive (MD) 219 promulgated by NDOC do not violate the Eighth Amendment
18 and that the HCV Treatment provided to HCV Inmates was and is medically appropriate
19 and in conformity with all state and federal laws, including the ADA.

20 16. By agreeing to entry of this Consent Decree, the Parties make no admission of law or fact
21 with respect to the allegations in the Complaint. For the purposes of avoiding litigation
22 among the Parties, however, the Parties agree to the requirements of this Consent Decree.

23 17. The Parties recognize, and the Court by entering this Consent Decree finds, that this
24 Consent Decree has been negotiated at arms-length by the Parties in good faith and will
25 avoid litigation among the Parties, and that this Consent Decree is fair, reasonable, and in
26 the public interest.

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1 NOW THEREFORE, it is hereby ADJUDGED, ORDERED, AND DECREED as follows:

2 **II. DEFINITIONS**

3 18. “HCV” refers to chronic Hepatitis C.

4 19. “DAA” refers to direct-acting antiviral medications.

5 20. “MD 219” refers to the medical directive adopted by Defendants related to the testing and
6 treatment of HCV by NDOC. MD 219 has been revised several times from the first version
7 relevant to this litigation, which was adopted on May 17, 2017. MD 219 was then revised
8 again in November 2019 and January 2020.

9 21. “HCV Consent Agreement” refers to the agreement signed by an inmate pursuant to MD
10 219.

11 22. “Effective Date” refers to the date on which the Court grants final approval to the Consent
12 Decree after the Parties, the State of Nevada Board of Examiners (if necessary), the State
13 of Nevada Interim Finance Committee (“IFC”) and/or the State of Nevada Legislature,
14 have all agreed to the Consent Decree. Should this Consent Decree be agreed to by the
15 Parties, the Court and IFC or Legislature on different dates, the Effective Date shall be the
16 date in which the last necessary entity (IFC, Legislature, Court) has agreed to the terms of
17 the Consent Decree.

18 23. “Class Members” or “HCV Inmate Patients” refers to all current or future inmates within
19 NDOC custody who were identified by the Court as inmates

20 (a) who are or will be in the legal custody of NDOC; (b) who have
21 been incarcerated for at least 21 days and have at least 12 weeks
22 remaining on their sentence; (c) who have been diagnosed with
23 chronic HCV and are candidates for DAA [Direct Acting Antiviral]
24 treatment pursuant to the proper medical standard of care; and (d)
25 for whom DAA treatment has been or will be denied, withheld, or
26 delayed based on policies or considerations that deviate from the
27 proper medical standard of care.^{1]}

28 As the determination of which inmates would fall under categories (c) and (d) has not been
litigated and decided, and the Parties continue to dispute what “the proper medical standard
of care” is for treating incarcerated individuals with HCV, for purposes of this Consent

¹ See Order, *In re: HCV Litigation*, ECF No. 21.

1 Decree, the Parties agree that all individuals incarcerated within an NDOC facility now or
2 in the future who meet the description of the class definition set forth in ¶ 25 (a)-(c) shall
3 be considered an HCV Inmate Patient making them eligible for DAA treatment, if
4 medically indicated, without regard to whether DAA Treatment for each and every HCV
5 positive inmate is constitutionally required.

6 **III. JURISDICTION AND VENUE**

7 24. This Court has jurisdiction over the subject matter of this action and over the Parties
8 pursuant to 28 U.S.C. § 1331 and 28 U.S.C. § 1343(a)(3). Venue is proper under 28 U.S.C.
9 § 1391(b)(1) and (2), because the events that gave rise to this cause of action—the
10 formulation and execution of the versions of MD 219—occurred in Nevada and the
11 Defendants reside in Nevada. For purposes of this Consent Decree and any action to
12 enforce this Consent Decree, Defendants consent to the Court’s jurisdiction over this
13 Consent Decree and any such enforcement action and consents to venue in this judicial
14 district.

15 **IV. CLASS DEFINITION**

16 25. The Court certified a class of all current or future inmates within NDOC custody who (a)
17 who are or will be in the legal custody of NDOC; (b) who have been incarcerated for at
18 least 21 days and have at least 12 weeks remaining on their sentence; (c) who have been
19 diagnosed with chronic HCV and are candidates for DAA [Direct Acting Antiviral]
20 treatment pursuant to the proper medical standard of care; and (d) for whom DAA
21 treatment has been or will be denied, withheld, or delayed based on policies or
22 considerations that deviate from the proper medical standard of care. (ECF No. 21)

23 26. For the purposes of this Consent Decree, the Parties agree that all individuals with HCV
24 incarcerated within an NDOC facility now or in the future shall be considered a member
25 of the class making them eligible for DAA treatment, if medically indicated.

26 **V. APPLICABILITY**

27 27. The obligations of this Consent Decree apply to and are binding upon the Parties, including
28 any successor agencies or other entities or persons otherwise bound by law.

1 28. Within ten (10) days of the Effective Date, Defendants shall provide a copy of this Consent
2 Decree to all officers, employees, physicians, and agents whose duties might reasonably
3 include compliance with any provision of this Consent Decree. Defendants shall also
4 provide a copy of this Consent Decree to any third parties retained by Defendants to
5 implement this Consent Decree. In any action to enforce this Consent Decree, Defendants
6 shall not raise as a defense the failure by any of its officers, directors, employees, agents,
7 or physicians to take any actions necessary to comply with the provisions of this Consent
8 Decree.

9 **VI. SUBSTANTIVE PROVISIONS**

10 **A. HCV Policies and Procedures**

11 29. Defendants agree to adopt and follow the revised version of MD 219, attached and
12 incorporated as Appendix A, and the revised version of the HCV Consent Agreement,
13 attached and incorporated as Appendix B.

14 30. Defendants agree not to use any nonmedical reason to deny class members DAA
15 Treatment, or delay DAA Treatment except as specified in Appendix A or Appendix B.

16 31. Defendants will not modify or replace MD 219 or the HCV Consent Agreement during the
17 time frame in which this Consent Decree is in force, without approval of the Court.

18 **B. Testing**

19 32. Defendants agree to test all inmates in the custody of NDOC for HCV by December 31,
20 2020.

21 33. Defendants will continue to test all inmates for HCV during the intake process, unless an
22 inmate refuses or choose to opt-out of the testing.

23 34. By January 11, 2021, Defendants will screen and prioritize all Class Members using the
24 criteria in the revised version of MD 219, attached as Appendix A.

25 **C. Treatment**

26 35. Defendants represent and warrant that, to the best of their current knowledge, as of the
27 Effective Date there are fewer than 2,400 inmates in NDOC custody who have chronic
28 HCV.

1 36. Within six (6) months from the approval of this Consent Decree by the IFC or Legislature,
2 Defendants will provide DAA Treatment to all inmates who are prioritized as Priority One,
3 as that term is further defined and described in MD 219, so long as there is no medical
4 contraindication as set forth in MD 219. Appendix A.

5 37. Within three (3) years from the Effective Date, Defendants will provide DAA treatment to
6 a minimum of 2,400 Class Members based on the following timeline:

7 a. A minimum of 1,200 Class Members within the first twelve (12) month period after
8 the Effective Date (for purposes of this provision any inmates treated under
9 Paragraph 36 shall be considered as part of the 1,200 inmates);

10 b. A minimum of an additional 600 Class Members within the second (12) month
11 period after the Effective Date; and

12 c. A minimum of an additional 600 Class Members within the third (12) month period
13 after the Effective Date.

14 38. After the above timeline is completed, thirty-six (36) months after the Effective Date,
15 Defendants agree to provide DAA treatment to Class Members within NDOC's custody at
16 a rate that, at a minimum, exceeds the HCV infection rate of new inmates who test HCV
17 positive, or who are confirmed to be HCV positive, during the intake process. For the
18 avoidance of ambiguity, if an additional 600 inmates tested positive for HCV during intake
19 in one calendar year, then Defendants agree to provide DAA treatment to at least 600 Class
20 Members in the same calendar year.

21 **D. Monitoring**

22 39. Class Counsel agree to be appointed as Monitors for the purposes of this Consent Decree.

23 40. For the duration of the Consent Decree, Defendants agree to timely provide Monitors and
24 the Court, in accordance with the Stipulated Protective Order and filed under seal or
25 redacted as necessary, with copies of Minutes of the HCV Committee within fourteen (14)
26 days of each meeting and comprehensive quarterly reports containing the following
27 categories of information:

28 a. The number of inmates tested/screened during the reporting period;

- b. The number of inmates who tested positive for HCV during the reporting period (including the date on which each inmate tested positive for HCV);
- c. The number of inmates who began receiving DAA Treatment (with an indication of which type of DAA Treatment was provided and the date on which DAA Treatment was initiated) during the reporting period;
- d. The number of inmates who concluded their course of DAA Treatment (with an indication of which type of DAA Treatment was provided and the date on which DAA Treatment was concluded) during the reporting period;
- e. The number of inmates who obtained SVR (cure) after completion of DAA treatment during the reporting period.
- f. The number of inmates who were tested after receiving DAA treatment but did not obtain SVR (cure) after completion of DAA treatment during the reporting period.
- g. The number of inmates for whom DAA Treatment was denied or delayed (with information and explanations for each denial/delay) during the reporting period.

41. Defendants agree to cooperate with Class Counsel to ensure that the above information is provided in a reasonably usable and accessible format on a timely basis.

E. Attorney's Fees

42. Subject to separate approval by the Board of Examiners, the Parties agree Defendants will provide an attorney's fees award of \$160,000 to Class Counsel ("Award"), which is a discounted amount that Class Counsel has agreed to accept. The Consent Decree, without the Award, can be separately approved by the IFC and/or Legislature even if the Board of Examiners does not approve the Award. Should approval be provided to the Consent Decree but not the Award, the Parties agree that Class Counsel may seek the non-discounted amount of their attorney's fees as provided herein. The Award also includes attorney's fees for ongoing monitoring to which Class Counsel may otherwise be entitled, and, if approved, precludes a separate request by Class Counsel for the same. Upon approval of the Award, apart from the Award and except as otherwise specified herein, the

1 Parties agree to bear their own attorney's fees arising from the litigation prior to the
2 Effective Date.

3 43. If the Award is not approved by the Board of Examiners, then the Parties agree this Consent
4 Decree does not resolve the issues of whether Class Counsel are entitled to attorney's fees
5 or the amount of those fees should they be awarded. The Parties agree to submit the matter
6 of whether attorney's fees are appropriate and the amount of those fees should they be
7 awarded, to Magistrate Judge Baldwin for a Report and Recommendation.

8 44. If the Award is not approved, the Parties agree that this Consent Decree shall not be deemed
9 to be an acknowledgement or admission that either Party is deemed to be a prevailing party
10 due to the Consent Decree. Plaintiffs assert they are the prevailing party in this action and
11 reserve the right to seek attorney's fees. Defendants do not agree and reserve the right to
12 contest that Plaintiffs are the prevailing parties in this action, that Class Counsel is entitled
13 to any attorney's fees, and the amount of attorney fees requested by Plaintiffs. Each Party
14 may rely on this Consent Decree and Appendix A in order to make their respective
15 arguments as to whether either party is a prevailing party and to argue the appropriateness
16 of attorney's fees being provided to either Party.

17 45. Any Party who is successful in any future motion or proceeding to enforce the terms of the
18 Consent Decree, will be entitled to seek and collect reasonable attorney's fees and costs of
19 suit incurred in prosecuting or defending such motions.

20 **F. Costs**

21 46. Defendants agree to reimburse the Federal Pro Bono Program and Class Counsel for costs
22 and expert witness fees in an amount not to exceed \$25,000. Class Counsel agrees to
23 provide NDOC's counsel with receipts, invoices, or other documentation needed to support
24 the reimbursement of the Federal Pro Bono Program and Class Counsel for these amounts
25 not to exceed \$25,000 in total. Apart from this reimbursement, and except as otherwise
26 specified herein, the Parties agree to bear their own costs arising from the litigation prior
27 to the Effective Date.

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G. Incentive Awards

47. The Parties agree that this Consent Decree shall not be deemed to be an acknowledgement or admission that any Class Representative is entitled to an Incentive Award due to the Consent Decree. Should any Class Representative with an existing case related to HCV seek an Incentive Award, NDOC agrees to not oppose such requests on the grounds that they are made in the separate action rather than the class or consolidated action, but reserves the right to challenge whether any Class Representative is entitled to Incentive Fees or monetary damages.

H. DISPUTE RESOLUTION

48. Any dispute shall be submitted to the Court for a hearing on the issues.

I. NOTICE TO THE CLASS

49. Prior to a fairness hearing, and early enough to provide practicable notice, the Parties will provide Class Members with notice of the proposed Consent Decree and provide a mechanism for ascertainable Class Representatives and Class Members to provide input prior to or at the fairness hearing. The Parties also will provide ascertainable Class Representatives and Class Members with an additional opt-out period prior to the fairness hearing.

50. Defendants shall ensure that written notice to the Class Members is made known by posting in conspicuous places throughout the NDOC institutions a notice to be jointly drafted by the Parties' counsel following approval of this Consent Decree. The notice will be posted within ten (10) days of it being agreed to by the Parties (and the Court should the Court require its approval) and shall be posted for a minimum of thirty (30) days. Defendants may also choose—but are not obligated to—place a copy of the notice in any medical file of any identifiable HCV Inmate Patient.

J. ACCESS TO RELEVANT DOCUMENTS

51. The Parties agree that Class Counsel and the Court shall have access to all documents necessary and relevant to the implementation of this Consent Decree subject to the terms

1 of the Stipulated Protective Order in this action and in a manner consistent with HIPAA's
2 protections regarding Protected Health Information.

3 **K. EFFECT OF SETTLEMENT/RESERVATION OF RIGHTS**

4 52. The Consent Decree shall be deemed to serve as a final judgment and resolution of claims
5 for prospective relief concerning Defendants' policies and practices for testing and
6 treatment of HCV, including MD 219 and the Consent Agreement. The Parties agree that
7 nothing in this Consent Decree precludes the Class Representatives or any other Class
8 Member from continuing their current individual lawsuits, or bringing future lawsuits,
9 seeking monetary damages. The Parties also agree that nothing in this Consent Decree
10 precludes any plaintiff from asserting other claims that do not pertain to the general
11 prospective relief issues addressed in the Consent Decree; further, a plaintiff may seek
12 injunctive relief for their individual claims based on the application of the revised policies
13 to that individual. The Consent Decree is not to be construed and shall never at any time
14 for any purpose be considered an admission of liability on the part of Defendants who
15 reserve all rights to defend themselves against any current or future claims, including for
16 monetary damages claims, without waiving any potential defenses, including sovereign
17 immunity, Eleventh Amendment Immunity, qualified immunity, discretionary acts
18 immunity, and any other common law, statutory defense, or affirmative defense that may
19 be applicable as a defense against any claim brought by a Class Member against the State,
20 NDOC, or any individual state employee in the future.

21 53. Notwithstanding the Parties' mutual promise to amicably resolve these issues, this Consent
22 Decree is contingent upon approval by the Board of Examiners, the IFC, and/or the
23 Legislature. While the Parties cannot bind these decisionmakers regarding whether to
24 approve or disapprove of this Consent Decree, the Governor's Office for the State of
25 Nevada has agreed to present and recommend the terms of this Consent Decree to the IFC
26 and/or Legislature for approval at the next possible opportunity.

27 54. This Consent Decree is contingent upon the approval of the Court as required under the
28 Federal Rules of Civil Procedure regarding class action settlements.

1 **VII. MISCELLANEOUS**

2 55. Mitigating Factors - This Consent Decree is based upon the unique circumstances and
3 mitigating factors relating to Class Action Lawsuit and shall not be considered in any
4 separate legal or administrative proceeding involving any other person, excluding the
5 Parties, for any purpose whatsoever.

6 56. Counterparts - This Consent Decree may be executed simultaneously in one or more
7 counterparts, each of which shall be deemed an original.

8 **VIII. RETENTION OF JURISDICTION**

9 57. The Court (Judge Du and Magistrate Judge Baldwin) shall retain jurisdiction to enforce the
10 terms of this Consent Decree.

11 **IX. MODIFICATION**

12 58. This Consent Decree shall not be modified in any way absent Court approval.

13 **X. SIGNATORIES**

14 59. Each undersigned representative certifies that he or she is fully authorized to enter into the
15 terms and conditions of this Consent Decree and to execute and legally bind the Party he
16 or she represents to this document.

17 **XI. FINAL JUDGMENT**

18 60. Upon approval and entry of this Consent Decree by the Court, this Consent Decree shall
19 constitute a final judgment of the Court in Case No. 3:19-cv-00577-MMD-CLB.

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61. This Consent Decree will terminate four years from the Effective Date, but the Court may extend this Consent Decree and/or any of its provisions for good cause in the event that Defendants have failed to substantially comply.

Dated: _____

Dated: _____

McDONALD CARANO LLP

AARON D. FORD, Attorney General

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Attorneys for Defendants

Attorneys for Plaintiffs

SO ORDERED THIS _____ DAY OF _____ 2020

UNITED STATES DISTRICT JUDGE




**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: October 7, 2020

To: Susan Brown, Director
Governor's Finance Office

From: Richard Jacobs, 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. An analysis of the action item is also provided.

**DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES –
NEVADA DIVISION OF WATER RESOURCES**

Agenda Item Write-up:

Pursuant to NRS 353.268, the Nevada Division of Water Resources requests an allocation of \$347,467 from the Interim Finance Committee Contingency Account to fund a geotechnical investigation into the cause of foundation seepage occurring at the South Fork Dam located approximately 20 miles south of Elko.

Additional Information:

Inspections conducted in 2019 and 2020 revealed that foundation seepage and conditions at the toe of the dam could be indicative of a progressing internal erosion failure mode.

The Nevada Division of Water Resources is requesting the funding to implement this study following receipt of the inspection report and subsequent slope stability model and geotechnical exploration plan developed by the engineer.

This work is needed to protect public safety and ensure the continued stability of this high hazard dam. The associated non-IFC work program for this request is #C52458.

Statutory Authority:

Agenda Item I.4

REVISED 10-7-20

**STATE OF NEVADA
DCNR - DIVISION OF WATER RESOURCES**

**Budget Account 4171 - DCNR - WATER RESOURCES
Work Program C52458
Fiscal Year 2021**

Submitted September 23, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

The mission of the Division of Water Resources is to conserve, protect, manage, and enhance the state's water resources for Nevada's citizens through the appropriation and reallocation of public waters. In addition, the division is responsible for quantifying existing rights; monitoring water use; distributing water in accordance with court decrees; reviewing water availability for new subdivisions and condominiums; reviewing the design, construction, and operation of dams; appropriating geothermal water; licensing and regulating well drillers and water right surveyors; reviewing flood control projects; collecting and monitoring water resource data and records; and providing technical assistance to the public and governmental agencies. The division also provides technical assistance and information to governmental agencies and the public concerning state, regional, and local water resource planning, and provides floodplain management, planning, and mitigation assistance to communities throughout the state. Statutory Authority: NRS chapters 532, 533, 534, 534A, 535, 536, 538, 540, and 543.

Purpose of Work Program

This work program requests an allocation from the Interim Finance Committee Contingency Fund for professional engineering services for the South Fork Dam seepage remediation confirmation, geotechnical data collection, analysis and design to preserve state-owned infrastructure and enhance public safety that is at risk from potential dam failure.

Justification

The Nevada Department of Conservation and Natural Resources, Nevada Division of Water Resources is responsible for the operation and maintenance of South Fork Dam, which is owned by the State and located approximately 20 miles south of Elko. The South Fork State Recreation Area associated with South Fork Dam and reservoir is operated by the Nevada Division of State Parks. In 1983, the Nevada State Legislature passed Senate Bill 153, which allowed for the construction of the Dam, which was completed in 1988. This 32-year-old earthen dam is classified as a high hazard dam, meaning there is a reasonable potential for loss of life and/or extreme economic loss if the dam fails.

Below are some basic stats and population at risk if the dam were to fail:

Height - 72 feet
Length - 1650 feet
Typical Storage - 41,250 acre-feet (approx. 11,550 million gallons)
Surface Area - 1900 acres (3 square miles)
Population at Risk - ~300
Infrastructure inundated - I-80, SR-278, SR-306 and UPRR for over 50 miles

This request follows the professional recommendations of initial investigations conducted in 2019-2020. The inspection revealed that foundation seepage and conditions at the toe of the dam could be indicative of a progressing internal erosion failure mode. To better understand the structural mechanisms causing the seepage and the potential for dam failure, the engineering firm prepared a geotechnical exploration plan. Upon receipt of this plan, the Division requested a proposal and cost estimate to implement the geotechnical investigation and design a seepage remediation, which is included in this request. To ensure the continued stability of this high hazard dam, this work needs to continue to progress forward and not be deferred. Upon completion of this geotechnical investigation, the next step is to construct the necessary repairs.

Expected Benefits to be Realized

The geotechnical investigation will consist of select borings and test pits to evaluate the cause of foundation seepage and help determine the extent of the damage and repairs needed. Two borings will be outfitted with instrumentation to determine the foundational pressure downstream of the dam, which will help NDWR continue to safely manage this dam into the future. The analysis of geotechnical data will be used to support a design for seepage remediation. The geotechnical investigation is needed to develop the most cost-effective remediation to control foundation seepage and protect the structural integrity of the Dam.

The engineer's estimate for the geotechnical investigation and project management is \$323,281. (See attached file Scope and Fee Task 3.2.1-3.2.2) Once the investigation is completed, the engineer's estimate for the analysis and design is \$101,060. (Task 3.2.3- 3.2.5). This includes an updated slope stability model, relief well maintenance plan, a toe drain design, and a cost estimate for construction.

The request also includes a 10% standard owner contingency, which would cover unforeseen changes or findings that increase the cost without delay.

Explanation of Projections and Documentation

Documentation includes:

DAWN BSR

Fund Map

Southfork Dam Funding Summary (as of FY20 Closing)

Engineer's Scope and Fee, April 27, 2020

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If the geotechnical investigation is not completed, NDWR would not be able to adequately determine the cause of this seepage and to proceed with a cost-effective remediation plan for the dam. The investigation will determine if a smaller, less invasive repair is possible, which would save thousands if not millions of dollars in construction costs.

NDWR staff currently monitor foundation seepage on a frequent basis. If there is a large increase in discharge or sediment emanating from the toe drain or relief wells, our staff are directed to lower the reservoir pool as quickly as possible to limit the damage downstream of the dam in the event of failure. Substantial drawdowns will greatly reduce reservoir storage volume and may affect decreed water users on the Humboldt River system, fish populations and recreational access at the South Fork Reservoir.

Department of Conservation and Natural Resources
 Division of Water Resources
 B/A 4171
 General Fund
 FY2021 Fund Map

	GENERAL FUND	SOUTH FORK GF	FED FMA CAP GRANT FED	FED FMA DAM SAFETY GRANT	COURT REPORTER	TRANSFER FROM IFC	TRANSFER FROM BASINS	TRANSFER FROM NDEP	CURRENT AUTHORITY	PENDING WORK PROGRAM	PENDING WORK PROGRAM	REVISED AUTHORITY
	2501			3503	4201	4654	4870	4873	TOTAL	C52458	C52995	TOTAL
REVENUE												
2511		108,425							109,425			109,425
2501	7,539,427	35,733							7,575,160			7,575,160
3502			180,761						180,761			180,761
3503				79,808					79,808			79,808
4201					44,000				44,000			44,000
4654										347,467		347,467
4670							346,990	279,208	346,990		139,934	346,990
4673									279,208			419,142
REVENUE TOTAL	7,539,427	145,158	180,761	79,808	44,000		346,990	279,208	8,615,352	347,467	139,934	9,102,753
EXPENDITURES												
01	5,908,135		78,255				318,683	219,266	6,525,339			6,525,339
02												
03	34,221						1,114		35,335			35,335
04	652,942		89				5,278	266	658,575			658,575
05												
12	221,750								221,750			221,750
14					44,000				44,000			44,000
15												
16		145,158		78,524					145,158	347,467		492,625
17									78,524			78,524
20			86,252						86,252			86,252
25												
26	83,875		392				2,925	1,177	88,369			88,369
30												
35								51,295	51,295			191,229
40				1,284			5,333	7,204	13,821	139,934		13,821
87			7,394						7,394			7,394
88	637,504		3,046						3,046			3,046
89			5,333				13,657		656,494			656,494
EXPENDITURE TOTAL	7,539,427	145,158	180,761	79,808	44,000		346,990	279,208	8,615,352	347,467	139,934	9,102,753
	0	0	0	0	0	0	0	0	0	0	0	0
Difference												

SF Dam FY20 Balance Forward Summary

\$109,425.00 SB514 (2017) Beginning Balance Forward from FY19 - Available to Balance Fwd. to FY21
\$262,737.00 AB543 (2019) FY20 Contract Appropriation - Available to Balance Fwd. to FY21 - IFC approval
required \$372,162.00 Total FY20 - Contract Authority

\$372,162.00 Beginning FY20 Contract Authority
\$181,186.65 DAWN GL 7060 Contract Expenditures Cleared as of 8/25/2020
\$190,975.35 FY20 Contract Cash-on-hand - AVAILABLE FOR BAL. FWD. TO FY21

\$109,425.00 AVAILABLE FOR BAL. FWD. TO FY21 WITHOUT IFC APPROVAL (SB514, 2017)
\$81,550.35 Reverted at FY20 Closing (did not meet IFC deadline for balance forward per AB543, 2019)
\$190,975.35

FY21 Summary

\$109,425.00 BAL. FWD. FROM FY20
\$32,551.00 FY20 Contract Authority Obligated to Active Contracts
\$76,874.00 Available for new contract

\$424,341.00 Total New Contract Authority Needed

\$347,467.00 IFC Contingency Fund Request



GANNETT FLEMING, INC.
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April 27, 2020

Chris Thorson
State of Nevada
Department of Conservation and Natural Resources
Division of Water Resources
901 S. Stewart Street, Suite 2002
Carson City, NV 89701

NV DWR Contract No. SFD-1901
Professional Engineering Services at South Fork Dam and Reservoir
Gannett Fleming Seepage Remediation Confirmation, Geotechnical Data Collection,
Task Order 3, Phases 1 and 2

Thank you for selecting Gannett Fleming, Inc. (GF) to provide professional engineering services related to South Fork Dam near Elko, NV. We are excited to assist the State in maintaining such an important structure. As requested, the purpose of this letter is to provide a scope and fee proposal to perform field, laboratory, and geotechnical analyses to confirm seepage remediation alternatives recommended in the *Seepage Evaluation Report* dated April 13, 2020 as authored by Gannett Fleming, Inc.

A. Scope of Work – Remediation Confirmation, Geotechnical Data Collection for South Fork Dam

The following section outlines the scope of work associated with a seepage alternatives confirmation for South Fork Dam. This will be the third task order associated with the open-end contract for professional engineering services. It is understood that all relevant terms, conditions, clauses and provisions of the contract will apply to this task order. The scope of services for the seepage remediation confirmation for South Fork Dam has been broken into two Phases as follows:

PHASE 3.1

Task 3.1.1 Coordination & Project Management

Phase 1 of Task Order 3 will start with a kickoff meeting held via web conference between NV DWR personnel and the Gannett Fleming Project Manager and project engineers. The agenda will include review of scope of services, schedule, reporting requirements, and administrative requirements for progress reporting and invoicing. It is anticipated that NV

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DWR will provide update and discussion of changes and observations with regard to relief well, piezometer, and toe drain performance at the kick-off meeting and, as appropriate, at the monthly progress meetings.

Monthly progress meetings are also included for the duration of Task 3, Phase 1; assumed to be 6 months in duration. Progress meetings will include GF staff appropriate for the agenda items planned at each meeting. Meeting minutes with action items will be prepared by GF.

Task 3.1.2 Passive Siphon System Coordination and Review

Task 3.1.2 includes providing recommendations and guidance for implementation of the passive siphon system and related monitoring. It is assumed that NV DWR field staff will develop the system based on site knowledge and available, appropriate hardware. GF will review proposed system prior to installation and provide input / written record for final installation plan, including monitoring suggestions. Monthly monitoring by NV DWR field staff in the form of photographic logging and measuring siphon flow rate are anticipated.

After installation, GF will review monthly data collected (relief well and piezometric) for discussion during the monthly progress meetings, and if required, provide troubleshooting guidance to NV DWR. This task can be performed concurrently with Task 3.1.3.

Task 3.1.3 Develop Details of Field Exploration and Laboratory Testing Plan

This task involves developing and executing the required field and laboratory testing to address the following items as identified in Section 5, Recommendations of the *Seepage Evaluation Report* (GF, 2020). Recommendations are duplicated here:

- *“Perform a subsurface exploration and laboratory testing program to:*
 - *Confirm assumed engineering parameters for embankment strata, in-situ soil and rock materials.*
 - *Collect data required to perform internal stability analysis of existing site soils*
 - *Collect data to perform filter compatibility check between adjacent embankment fill(s) and overburden soils*
 - *Collect data to design toe drain replacement*
 - *Collect data to determine existing relief well sand pack compatibility with site soils.*
- *Perform biological sampling and testing of relief wells and toe drain.*

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- *Confirm seepage model with parameters obtained from subsurface exploration and laboratory testing program. Utilize confirmed parameters to design selected mitigation alternatives.*
- *Implement Alternative 6 as a short-term measure to temporarily mitigate seepage issues adjacent RW-4A and collect data for use in long-term mitigation design.*
- *Implement Alternative 1, replacement of the existing toe drain, utilizing results of subsurface exploration and laboratory testing program.*
- *Implement Alternative 9, chemical cleaning of relief wells pending confirmation that existing filter pack is compatible with site soils.”*

The following engineering parameters of embankment, in-situ soils and rock materials are recommended to be determined:

- Shear strength of embankment Zone 4 Shell, Overburden Soils and Shear Zone.
- Gradation and permeability of Overburden Soils, Zone 2 Fine Filter, Zone 3 Coarse Filter, Zone 4 Shell and Foundation Rock / Shear Zone
- Determine pore pressures within soil and rock strata downstream of dam toe;
- Determine gradation of relief well sand pack, if practical.
- Determine relief well filter pack performance via pump tests
- Test relief well seal integrity, if practical.
- Sampling and biological testing of subsurface water and “foul build-up” collecting in relief wells and toe drain.

Gannett Fleming will develop the details of and refine the anticipated fees for the field and laboratory effort. These items will be captured in a Proposed Field and Laboratory Testing Plan to be submitted to NV DWR for review. The Plan will be submitted as electronic PDF copy.

Task 3.1.4 Conference Call / Finalize Field Exploration and Laboratory Testing Plan

A meeting to discuss the draft Plan submitted under Task 3.1.3 will be held via webex / teleconference between GF and NV DWR staff at agreed upon time. The purpose of the meeting is to discuss NV DWR feedback and review comments. GF staff will provide a Final Field and Laboratory Testing Plan which addresses review comments. It is assumed that electronic copies of the draft and final Plan are acceptable for NV DWR purposes.

PHASE 3.2

Task 3.2.1 Coordination & Project Management

Phase 2 of Task Order 3 efforts will commence upon NTP from NV DWR. Phase 2 will start with a kickoff meeting held via web conference between NV DWR personnel and the

Gannett Fleming Project Manager and project engineers. The agenda will include review of scope of services, schedule, reporting requirements, and administrative requirements for progress reporting and invoicing. It is anticipated that NV DWR will provide update and discussion of changes and observations with regard to relief well, piezometer, and toe drain performance at the kick-off meeting and, as appropriate, at the monthly progress meetings.

Monthly progress meetings are also included for the duration of Task 3, Phase 2; assumed to be 10 months in duration. Progress meetings will include GF staff appropriate for the agenda items planned at each meeting. Meeting minutes with action items will be prepared by GF.

Task 3.2.2 Execute Field Exploration and Laboratory Testing Plan

Upon acceptance of the Plan (Task 3.1.4), Gannett Fleming will coordinate with, manage, oversee and provide full time on-site observation of a geotechnical drilling subconsultant to perform the specialized field drilling and sampling of soil and rock strata. The collected samples will be transported to an AASHTO accredited Geotechnical Laboratory to complete soils/rock testing as outlined in the approved Plan.

Effort included in the Manhour and Fee Table are approximations assuming a three (3) week field duration. These manhours will be refined during completion of tasks 3.1.3 and 3.1.4. Task 3.2.2 also includes \$190,000 as an estimated ballpark fee for budgetary purposes of the anticipated subconsultant fees. This budgetary fee assumes the following breakdown of subcontractor fees: \$100k for subsurface exploration (test pits and drilling with continuous SPT sampling), \$50k for relief well performance tests, \$10k for water sampling and testing, \$20k for soils and rock laboratory testing, \$10k for survey services. Survey services include locating test boring and establishing as-built coordinates for instrumentation.

Task 3.2.3 Evaluation

Gannett Fleming will summarize and evaluate field and laboratory test results including development of engineer's field logs, piezometer construction logs, results of field permeability tests, and development of engineering parameters required for proposed analyses (Task 3.2.4). A data report will be prepared for submission to NV DWR. It is assumed that electronic copy of the Data Report is acceptable for NV DWR purposes.

Task 3.2.4 Analyses

Utilizing the compiled data report developed in Task 3.2.3, Gannett Fleming will complete the analyses listed herein. Results of analyses will be presented to NV DWR in a series of recommendation memorandums (TMs) developed in the following order:

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1. Revisit seepage analysis based on new pore pressure measurements utilizing methodology and models included in the *Seepage Evaluation Report* (GF, 2020). Revisit slope stability analysis of downstream dam slope, steady state and maximum surcharge pool, using laboratory shear strength testing results following the methodology and models included in the *Seepage Evaluation Report* (GF, 2020)
2. Analyze soils compatibility using laboratory gradational analyses: Overburden Soils, Zone 2 Fine Filter, Zone 3 Coarse Filter, Zone 4 Shell, and Foundation Rock / Shear Zone. It is anticipated that seven different compatibilities will be evaluations.
3. Evaluate relief well pump tests, seal tests, and filter compatibility. Determine which relief wells are suitable for continued use / which require abandonment and replacement. Evaluate feasibility and cost to rehabilitate the relief well / toe drain biofoul conditions considering both initial cleaning and long-term maintenance. Provide an opinion of probable cost for resulting recommendations.
4. Design toe drain replacement, including development of typical detail and opinion of probable construction cost. This task includes design of single or dual graded aggregate filter, sizing the collection pipe, and perforation design.

Task 3.2.5 Addressing NV DWR Review Comments on the Technical Memorandums

For proposal purposes GF anticipates that effort to address review comments will not exceed 10% of the effort expended to create the draft TMs. Electronic copies of the draft and final TMs, addressing review comments, are assumed to be acceptable for NV DWR purposes.

B. Fee Estimate and Schedule – Seepage Evaluation for South Fork Dam

Detailed not-to-exceed fee estimates that show the total level of effort using 2020 billing rates and expenses for **PHASE 1** (\$31,264) and **PHASE 2** (\$424,341) are attached. Upon approval of the task order, the kick-off teleconference will be scheduled on a mutually agreeable date.

Anticipated duration of each task is as follows, assuming no limitation to subconsultant availability and that obtaining permits, if required for field efforts, create no delay.

TASK	DURATION
3.1.1 and 3.1.2	6 months
3.1.3	1 month

April 27, 2020

3.1.4	1 month
3.2.1	10 months
3.2.2	4 months
3.2.3	2 months
3.2.4	3 months
3.2.5	1 month

Please contact me at (720) 443-4804 if you have any questions regarding this proposal.
We look forward to working with you!

Sincerely,
GANNETT FLEMING, INC.



CARI R BEENENGA, P.E.
Vice President
Geotechnical, Dams & Hydraulics

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PROFESSIONAL SERVICES AT SOUTH FORK DAM AND RESERVOIR
Mankour Estimate and Fee

TASK ORDER 3, PHASE 1



Task No.	Description of Work	Total Cost	Labor	Subcontractor Fee (budgetary value)	Expenses	Total Hours	Personnel Classification						Expenses														
							Project Manager (Staff II Engineer)	Senior Consulting Engineer	Principal Geotech. Engineer	Project Engineer / Geologist	Staff II Engineer / Geologist	Senior CADD/GIS Technician	Draftsman	Mileage (per mile)	Meals & Incidental	Lodging	Alcure										
2020 Billing Rate														\$189	\$284	\$252	\$170	\$149	\$131	\$113							
3.1 SEEPAGE EVALUATION																											
3.1.1	Project Management / Kick-off & Progress Meetings	\$5,664	\$5,664	\$0	\$0	27	6	3	12	0	6																
3.1.2	Passive Seepage System Coordination and Review	\$11,496	\$11,496	\$0	\$0	72	4	4	12		28																
3.1.2.1	Installations Coordination	\$5,988	\$5,988	\$0	\$0	22	4	4	8		16																
3.1.2.2	Monthly Data Review	\$5,508	\$5,508	\$0	\$0	40	0	0	4		12																
3.1.3	Develop Field Exploration and Laboratory Testing Plan	\$11,372	\$11,372	\$0	\$0	72	4	4	8		40																
3.1.4	Finalize Field Exploration and Laboratory Testing Plan	\$2,732	\$2,732	\$0	\$0	15	2	2	1		10																
TOTAL		\$ 31,264	\$1,264			186	6	13	34	1	84	1	48														

Labor Classification	Minimum Qualifications	2019 Hourly Rate	2020 Hourly Rate
ENGINEERS AND GEOLOGISTS			
Senior Consulting Engineer or Geologist / Subject Matter Expert	30-year PE / PG	\$276.00	\$284.00
Principal Engineer or Geologist	25-year PE / PG	\$245.00	\$252.00
Senior Engineer / Specialist	15-year PE / PG	\$210.00	\$216.00
Senior Engineer / Senior Geologist	15-year PE / PG	\$192.00	\$198.00
Project Engineer / Geologist	10-year PE / PG	\$165.00	\$170.00
Staff II Engineer / Geologist	5-year PE or PG	\$145.00	\$149.00
Staff I Engineer / Geologist	PE or PG	\$130.00	\$134.00
Designer	SCE or equivalent	\$110.00	\$113.00
IT/PORT SERVICES			
Senior CADD/GIS Technician	5 years' experience	\$127.00	\$131.00
CADD/GIS Technician	5 years' experience	\$95.00	\$98.00
Senior Admin	5 years' experience	\$155.00	\$159.00
Administrative Assistant	5 years' experience	\$75.00	\$77.00
Intern	2 years college	\$50.00	\$52.00

Notes:

1. See Task Order 3 Scope of Services dated 4/27/2020 for assumptions and details.

PROFESSIONAL SERVICES AT SOUTH FORK DAM AND RESERVOIR
Manhour Estimate and Fee

TASK ORDER 3, PHASE 2



Task No.	Description of Work	Total Cost	Labor	Subcontractor Fee (budgetary value)	Expenses	Total Hours	Personnel Classification						Expenses															
							Project Manager (Design Engineer)	Senior Consulting Engineer	Principal Geotech Engineer	Project Engineer / Geologist	Staff II Engineer / Geologist	Senior Civil / EIT / P.E. Professional	Designer	Mileage	Meals & Incidentals	Lodging	Ally/fee											
2020 Billing Rate																												
SEEPAGE EVALUATION																												
3.2.1	Project Management / Kick-off & Progress Meetings	\$9,440	\$9,440	\$0	\$0	45	10	5	20			10																
3.2.2	Execute Field Exploration & Laboratory Testing Plan	\$315,841	\$110,761	\$190,000	\$13,080	694	10	4	80	275		125																
3.2.3	Evaluation	\$57,416	\$57,416	\$0	\$0	244		24	40	80		120																
3.2.4	Analyses	\$39,676	\$39,676	\$0	\$0	265		10	35	20		56																
3.2.4.1	Seepage / Slope Stability	\$10,620	\$10,620	\$0	\$0	70			10			29																
3.2.4.2	Soil Compressibility	\$6,336	\$6,336	\$0	\$0	45			5			16																
3.2.4.3	Rock Pile	\$12,289	\$12,289	\$0	\$0	80			10	20		40																
3.2.4.4	Tie Drain	\$10,620	\$10,620	\$0	\$0	70			10			29																
3.2.5	Technical Memorandum Revisions	\$3,968	\$3,968	\$0	\$0	27		1	4	2		6																
TOTAL		\$ 424,341	221,261	198,000	13,080	1,375	20	44	179	377	317	438	3131	\$113	\$1,650	\$4,830	\$4,350											

2019 Minimum Qualifications	2019 Hourly Rate	2020 Hourly Rate
ENGINEERS AND CONSULTANTS		
Senior Consulting Engineer or Geologist / Subject Matter Expert	30-year PE / PG	\$276.00
Principal Engineer or Geologist	25-year PE / PG	\$245.00
Senior Geologist / Specialist	15-year PE / PG	\$216.00
Senior Engineer / Senior Geologist	15-year PE / PG	\$198.00
Project Engineer / Geologist	10-year PE / PG	\$170.00
Staff II Engineer / Geologist	5-year PE or PG	\$145.00
Staff I Engineer / Geologist	PE or PG	\$134.00
Designer	B.S.C.E. or equivalent	\$110.00
SUPPORT SERVICES		
Senior CADD/GIS Technician	5 years' experience	\$127.00
CADD/GIS Technician	5 years' experience	\$95.00
Senior Admin	5 years' experience	\$135.00
Administrative Assistant	5 years' experience	\$75.00
Intern	2 years college	\$50.00

Notes:
1. See Task Order 3 Scope of Services dated 04/27/2020 for assumptions and details.
2. Task 3.5 development of fees assumes Field Exploration duration of 2 weeks for soil sampling and 1 week for relief well testing and biological sampling.

REQUEST FOR ALLOCATION FROM THE IFC CONTINGENCY ACCOUNT (GENERAL FUND)
PURSUANT TO ASSEMBLY BILL 543, SECTION 75 (2019 Legislature) – State Department of
Conservation and Natural Resources – Division of Forestry



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: October 15, 2020

To: Susan Brown, Director
Governor's Finance Office

From: Richard Jacobs, Executive Branch Budget Officer *RJ*
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.

**DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
NEVADA DIVISION OF FORESTRY**

Agenda Item Write-up:

Pursuant to Assembly Bill 543, Section 75 of the 2019 Legislative Session, the Department requests an allocation of ~~\$1,364,800~~ **\$1,352,387** from the Interim Finance Committee Contingency Account to cover actual emergency response expenses within the Forest Fire Suppression account.

Additional Information:

Assembly Bill 543, Section 75 appropriated \$10,000,000 from the State General Fund to the Interim Finance Committee (IFC) for allocation to the Department of Conservation and Natural Resources for expenses incurred in the suppression of fires or response to emergencies charged to the Forest Fire Suppression account. Money appropriated in Section 75 may be allocated to the Division with the approval of the Interim Finance Committee upon the recommendation of the Governor, upon submittal of documentation indicating that billings related to the suppression of fires or response to emergencies have been received.

Of the \$10,000,000 original appropriations \$3,539,194 was requested in April 2020 IFC, \$1,238,890 was requested in June 2020 IFC, \$3,212,819 was requested in August 2020 IFC and \$21 adjustment. Subsequently, \$71,803 was reverted in the SFY20 closing. The

total requested to date is \$7,919,121. These requests left a remaining balance of \$2,080.879. This request for the October 2020 IFC is ~~\$1,364,800~~ **\$1,352,387** leaving a remaining balance of ~~\$716,079~~ **\$728,492** in appropriations of Assembly Bill 543.

Statutory Authority:

Assembly Bill 543, Section 75

REVIEWED: _____
INFO ITEM: _____

State of Nevada Work Program

WP Number: C52576

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
09/22/20	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	1,352,387	0	1,352,387
Subtotal Budgetary General Ledgers		0	Subtotal Revenue General Ledgers(RB)		1,352,387		1,352,387
Total Budgetary & Revenue GLs					1,352,387		

Expenditures

CAT	Amount	CAT	Amount
10	1,352,387		
Sub Total Category Expenditures			1,352,387

Remarks
 This work program requests an allocation from the Interim Finance Committee (IFC) Contingency Fund to cover projected current year fire expenses and places corresponding expenditure authority in Category 10 (Fire Suppression).

Total Budgetary General Ledgers and Category Expenditures (AP) **1,352,387**

dsorensen

 Authorized Signature

09/22/20

 Date

 Controller's Office Approval

Does not require Interim Finance approval since Pursuant to Assembly Bill 543, Section 75 of the 2019 Legislative Session

STATE OF NEVADA
DCNR - FORESTRY DIVISION

Budget Account 4196 - DCNR - FORESTRY - FIRE SUPPRESSION
Work Program C52576
Fiscal Year 2021

Submitted September 22, 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 an allocation from the Interim Finance Committee (IFC) Contingency Fund to cover projected current year fire expenses and places corresponding expenditure authority in Category 10 (Fire Suppression).

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 IFC Contingency Funds to cover actual emergency response expenses. It is anticipated by the agency that the amount of the work program will be adjusted to reflect updated revenue and expenditures prior to the IFC meeting. As the agency continues to collect revenue and receives additional fire bills, a subsequent IFC Contingency Fund request may be necessary to continue payments through the end of the fiscal year.

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

BSR, Fund Map, and 4196 Status Summary Spreadsheet

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.

**NV DCNR - Division of Forestry
Forest Fire Suppress / Emerg Response
B/A 4196**

FY2021 FUND MAP AFTER WP C52576

	General Fund	FEMA Fire Assistance	Equipment Reimbursement	Prior Year Reimbursement	Forest Fire Reimbursement	Other Reimbursement	Transfer From IFC	Transfer From DEM	CURRENT AUTHORITY	Pending Work Program	REVISED AUTHORITY
	2501	3576	4201	4203	4219	4351	4654	4746	TOTAL	C52576	TOTAL
REVENUE											
2501 General Fund Appropriation	3,488,359								3,488,359		3,488,359
2511 Balance Forward From Prior Year			425,000	448,767					873,767		873,767
3576 FEMA Fire Assistance		562,623							562,623		562,623
4201 Reimbursement			647,928						647,928		647,928
4203 Prior Year Reimbursement				1,777,688					1,777,688		1,777,688
4219 Forest Fire Reimbursement					1,306,121				1,306,121		1,306,121
4351 Other Reimbursement						7,098			7,098		7,098
4654 Interim Finance									-	1,352,387	1,352,387
REVENUE TOTAL	3,488,359	562,623	1,072,928	2,226,455	1,306,121	7,098	-	-	8,663,584	1,352,387	10,015,971
EXPENDITURES											
01 Personnel Services	1,571,343	513,029			24,122				2,108,494		2,108,494
10 Fire Suppression Costs	1,237,893		222,928		811,968	7,098			2,279,887	1,352,387	3,632,274
15 Transfer to IBU in 4195					427,606				427,606		427,606
18 Trfr - Fire Reimb for Veh Repairs			425,000						425,000		425,000
19 FEMA Fire Assistance Grants		49,594							49,594		49,594
82 Prior Year Claims	679,123								2,443,829		2,443,829
84 Reserve for IBU Future Year Funding				1,764,706					461,749		461,749
85 Reserve for Fleet Expenditures			425,000	461,749					425,000		425,000
87 Purchasing Assessment					20,051				20,051		20,051
88 Cost Allocation					22,374				22,374		22,374
EXPENDITURE TOTAL	3,488,359	562,623	1,072,928	2,226,455	1,306,121	7,098	-	-	8,663,584	1,352,387	10,015,971
Difference	0	0	0	0	0	0	0	0	0	0	0

BA 4196
Cash Flow Summary

	CASH	AUTHORITY
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		1,352,387
		<u>1,352,387</u>
		Revenue Total
CAT 01 Personnel Costs	-	-
CAT 10 Current FY Incident Costs		
Payables	1,690,527	
Travel	23,439	
Inmate Payroll		
Helicopter		
NDOC	-	
Fire Replacement		
Total to be Paid in Cat 10	<u>1,713,966</u>	1,352,387
Cat 15 Incident Business Unit transfer payroll	-	-
Cat 18 Transfer Vehicle Repairs	-	-
Cat 19 FEMA Fire Assistance Grants	-	-
Cat 82 Prior year claims	-	-
Cat 84 Reserve IBU	461,749	
Cat 85 Reserve Fleet	425,000	
Cat 87 Purchasing Assessment	-	
Cat 88 Cost Allocation	-	
Less Current Realized Funding	(1,248,327)	
Less Expected Revenue through June		
Total Cash Need	<u><u>1,352,387</u></u>	<u>1,352,387</u>
		Expense Total
Future liability	<u><u>8,227,851</u></u>	
Information accurate as of	<u>10/7/2020</u>	

Work Program & FY21 Projection Summary

RGL	REVENUE	OBLIGATED	PROJECTED	TOTAL	LEG APPROVED	DIFFERENCE	WP C52576
42	APPROPRIATIONS	3,488,359		3,488,359	3,488,359	-	
47	BEGINNING CASH	873,767		873,767	873,767	-	
3576	FMAG FEMA GRANT REIMBURSEMENT	79,796		79,796	562,623	482,827	
4201	FIRE EQUIPMENT ONLY REVENUE	89,959		89,959	647,928	557,969	
4203	PRIOR FY INCIDENT REVENUE	774,332		774,332	1,777,688	1,003,356	
4219	CURRENT FY INCIDENT REVENUE	-		-	1,306,121	1,306,121	
4351	NDOW FUEL REIMBURSEMENT	-		-	7,098	7,098	
4654	TRANS FROM INTERIM FINANCE	-		-	-	-	1,352,387
4746	TRANS FROM EMERGENCY MGMT	-		-	-	-	
		5,306,214	-	5,306,214	8,663,584	3,357,370	1,352,387

CAT	EXPENSES	OBLIGATED	PROJECTED	TOTAL	LEG APPROVED	DIFFERENCE	WP C52576
01	PERSONNEL COSTS	1,357,919		1,357,919	2,108,494	750,575	
10	CURRENT FY INCIDENT COSTS	2,272,894	1,713,966	3,986,860	2,279,887	(1,706,973)	1,352,387
15	INCIDENT BUSINESS STAFF	63,502		63,502	427,606	364,104	
18	VEHICLE REPAIR COSTS	-		-	425,000	425,000	
19	FMAG FEMA GRANT COSTS	-		-	49,594	49,594	
82	PRIOR FY INCIDENT COSTS	352,965		352,965	2,443,829	2,090,864	
84	RESERVE CAT 15	-	461,749	461,749	461,749	-	
85	RESERVE CAT 18	-	425,000	425,000	425,000	-	
87	PURCHASING ASSESSMENT	5,013		5,013	20,051	15,038	
88	COST ALLOCATION	5,594		5,594	22,374	16,781	
		4,057,886	2,600,715	6,658,601	8,663,584	2,004,983	1,352,387

REALIZED FUNDING	PROJECTED LIABILITY	CASH BALANCE	CASH BALANCE
1,248,327	(2,600,715)	(1,352,387)	-
			(1,352,387)

Information accurate as of 10/7/2020

BA 4196 Category 01

MONTH	FY 2021			TOTAL
	FY2020	ACTUAL	PROJECTED	
Jul	196,698	321,435		321,435
Aug	454,888	510,150		510,150
Sep	433,075	526,335		526,335
Oct	200,090	-		-
Nov	380,143	-		-
Dec	(8,990)	-		-
Jan	1,033	-		-
Feb	1,303	-		-
Mar	(78,539)	-		-
Apr	5,717	-		-
May	60,753	-		-
Jun	291,582	-		-
TOTAL	1,937,755	1,357,919	-	1,357,919

PAYABLES

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
07/13/20	Amazon	Parson	421M77F	7/1/2020	ECFX			\$ 76.79		76.79
08/17/20	Bridger Aerospace	Poodle	421NE2H	8/12/2020	BLM			\$ 254,800.00		254,800.00
08/31/20	Bridger Aerospace	Scrabble	421NF53	8/18/2020	BLM			\$ 193,400.00		193,400.00
08/31/20	Bridger Aerospace	Blackfoot	421NG4C	8/23/2020	TMFX			\$ 28,000.00		28,000.00
08/31/20	Bridger Aerospace	Box Fire	CCD-30678	8/24/2020	BLM			\$ 132,000.00		132,000.00
08/31/20	Bridger Aerospace	Meadow Mine	421NG81	8/24/2020	BLM			\$ 258,500.00		258,500.00
09/01/20	Bridger Aerospace	Cold Springs W5	CA-NOD-004727	8/23/2020	CALFire			\$ 500,500.00		500,500.00
09/01/20	Intermountain Fire	Cedar	421M871	7/19/2020	ECFX			\$ 12,400.00		12,400.00
07/31/20	Kit Contracting	Cedar	421M971	7/19/2020	ECFX			\$ 15,641.00		15,641.00
08/04/20	KK Water	Cedar	421M871	7/19/2020	ECFX			\$ 7,600.00		7,600.00
08/20/20	North Lake Tahoe Fire Protection District	Rockfarm	421NAQ2	7/21/2020	TMFX			\$ 11,910.00		11,910.00
09/01/20	Serron Farms	Cedar	421M971	7/19/2020	ECFX			\$ 5,258.81		5,258.81
08/16/20	Tahoe Douglas Fire Protection District	Big Summit	421M9LQ	7/19/2020	ECFX			\$ 18,100.00		18,100.00
10/07/20	Wilderness Medics, INC	Shafter	421M91K	7/19/2020	BLM			\$ 80,649.69		80,649.69
10/07/20	KK Water	Rawlings	421NFM3	7/16/2020	ECFX			\$ 1,985.00		1,985.00
10/07/20	Black Operations LLC	Elburz	421NLU5	9/17/2020	ECFX			\$ 2,875.00		2,875.00
10/07/20	Tahoe Douglas Fire Protection District	Numbers	421M804	7/8/2020				\$ 40,269.25		40,269.25
10/07/20	Tahoe Douglas Fire Protection District	Numbers	421M804	7/8/2020				\$ 89,328.36		89,328.36
10/05/20	NDOC	Virgin Mountain	421NL4C	9/24/2020	BLM			\$ 1,212.00		1,212.00
10/06/20	NDOC	Coldsprings	421NF3M	8/23/2020				\$ 255.00		255.00
10/05/20	NDOC	Middle Creek	421NLOK	9/19/2020	BLM			\$ 1,180.00		1,180.00
10/05/20	NDOC	Virgin Mountain	421NL4C	9/24/2020	BLM			\$ 2,660.00		2,660.00
10/05/20	NDOC	Virgin Mountain	421NL4C	9/24/2020	BLM			\$ 864.00		864.00
10/05/20	NDOC	Virgin Mountain	421NL4C	9/24/2020	BLM			\$ 1,120.00		1,120.00
10/06/20	NDOC	Slink	421NH7R	9/1/2020	USFS			\$ 5,818.00		5,818.00
09/23/20	Aero Products Component							\$ 1,452.56		1,452.56
10/07/20	Eagle Copters Ltd							\$ 225.00		225.00
10/12/20	General Electrodynamics Corp							\$ 1,162.00		1,162.00
10/12/20	Guardian Mobility Inc							\$ 114.74		114.74
10/09/20	Fedex							\$ 73.97		73.97
10/09/20	Fedex							\$ 63.40		63.40
09/18/20	Commercial Tire							\$ 1,200.00		1,200.00
10/14/20	Aviall Services Inc							\$ 2,879.73		2,879.73
10/02/20	NDOC							\$ 242.50		242.50
10/14/20	EPIC Aviation LLC							\$ 8,212.82		8,212.82
10/12/20	Factory Mictor Parts							\$ 255.64		255.64
								\$ 1,690,527.26		1,690,527.26
								\$ 1,690,527.26		1,690,527.26

Grand total

TRAVEL LOG

Document Number	Amount
PV70600001824575	\$ 37.00
PV70600001824577	\$ 37.00
PV70600001825612	\$ 149.00
PV70600001825614	\$ 149.00
PV70600001825626	\$ 3,168.92
PV70600001825633	\$ 285.48
PV70600001825640	\$ 176.00
PV70600001825889	\$ 537.94
PV70600001825890	\$ 84.00
PV70600001825892	\$ 120.00
PV70600001825900	\$ 3,322.09
PV70600001825906	\$ 3,041.00
PV70600001825911	\$ 120.00
PV70600001826299	\$ 151.00
PV70600001826537	\$ 222.82
PV70600001826540	\$ 225.09
PV70600001826545	\$ 222.82
PV70600001826549	\$ 362.71
TA21204A	\$ 2,600.40
TA21226	\$ 244.58
TA21229	\$ 244.58
TA21230	\$ 244.58
TA21231	\$ 244.58
TA21239	\$ 1,862.00
TA21238	\$ 1,862.00
TA21236	\$ 1,862.00
TA21237	\$ 1,862.00
	<u>\$ 23,438.59</u>

REQUEST FOR APPROVAL TO ACCEPT GIFTS AND GRANTS PURSUANT TO NRS 353.335(2)(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 –
Department of Employment, Training and Rehabilitation



OFFICE OF THE DIRECTOR

October 14, 2020

To: Susan Brown, Director
Governor's Finance Office

From: Elisa Cafferata, Director
Department of Employment, Training and Rehabilitation

Elisa Cafferata 10.14.20

RE: Emergency Acceptance of the Lost Wages Assistance Grant Program

This memo is being submitted requesting approval under the provisions of NRS 353.335(2)(a) to receive a gift or grant exceeding \$150,000 without prior approval of the Interim Finance Committee because of an emergency for the preservation of life or property.

The Department of Employment, Training and Rehabilitation has been awarded a grant for Other Needs Assistance (ONA) from the Federal Emergency Management Agency (FEMA). The grant award number is 4523DRNV SPLW and the related disaster number is FEMA-DR-4523-NV. The CFDA number for this program is 97.050.

In accordance with section 408(e)(2) of the Stafford Act (42 U.S.C. § 5174(e)(2)) and 44 C.F.R. §206.119(c)(6)(ii), payment for supplemental lost wages is authorized under the "Other Expenses" category of Other Needs Assistance (ONA), to eligible individuals of the State of Nevada, including the members of any Federally Recognized tribe residing therein, and pursuant to the Governor's request and agreement to administer delivery of the program, for Major Disaster FEMA-DR-4523-NV, declared April 4, 2020 by the President pursuant to section 401 of the Stafford Act (42 U.S.C. § 5170) for COVID-19.

The supplemental payments for lost wages enable the state to provide \$300 in weekly supplemental payments to individuals unemployed due to the COVID-19 beginning with the week ended August 1, 2020 through the week ended September 5, 2020 or until FEMA runs out of funding available for this purpose.

The grant award notice from FEMA and supplemental amendments are included as attachments to this request.

For additional information, please contact Kitty DeSocio at 684-3878 or kbdesocio@detr.nv.gov.



FEMA

September 11, 2020

Ms. Elisa Cafferata
Acting Director
Department of Employment Training and Rehabilitation
500 East Third
Carson City, NV 89713-0001

Reference: Application Approval and Initial Obligation
Disaster No.: FEMA-DR-4523-NV
Period of Assistance: August 1, 2020 to December 27, 2020 *or* termination of program,
whichever is sooner
Period of Performance: August 1, 2020 to March 27, 2021 *or* 90 days after termination of program,
whichever is sooner
Initial Obligation: \$225,518,820.00
Award No.: 4523DRNVSPW
Assistance Listing: 97.050
Federal Award Date: 9/11/2020

Dear Acting Director Cafferata:

The Federal Emergency Management Agency (FEMA) has reviewed the application from the State of Nevada for Other Needs Assistance (ONA) supplemental payments for lost wages funds to enable the state to provide \$300 weekly supplemental payments to individuals unemployed due to the 2019 novel coronavirus pandemic (COVID-19) pursuant to FEMA-DR-4523-NV.

On behalf of FEMA, and as demonstrated by the FEMA-State Agreement with the State of Nevada, I am approving an award for supplemental payments for lost wages for the initial obligation stated above based on an estimated three-week requirement for supplemental payments and an additional 0.71% of the initial obligation for administrative costs. Funds provided for administrative costs must be maintained in a separate account from those funds used for supplemental payments for lost wages paid directly to eligible individuals. Additional funds may be obligated in one-week increments, as eligible needs continue to be identified through the end of the Period of Assistance, when funding remains available and the program is not otherwise terminated. The Period of Assistance for supplemental payments for lost wages closes on:

- December 27, 2020, *or*
- On the effective date of enactment of legislation providing, due to the COVID-19 outbreak, supplemental Federal unemployment compensation, or similar compensation, for unemployed or underemployed individuals, *or*
- When the balance of the Disaster Relief Fund (DRF) reaches \$25 billion, *or*
- When FEMA expends \$44 billion on this program from the DRF, whichever is first.

FEMA continually monitors the DRF balance; should the DRF reach a level where funds will soon be depleted, FEMA will notify grants recipients that the program may soon terminate.

As a condition of the award, the State of Nevada is required to meet the cost sharing requirements described in the State Administrative Plan. If the State of Nevada wants to use another federal agency's funding to cover the non-federal cost share of a FEMA grant, you should confirm with that other federal agency that doing so is an allowable use of those funds. This can be through express permission in the terms of the other federal award or written confirmation from the agency itself. FEMA is not responsible for any impermissible outlays a recipient may make under another agency's program. It is the responsibility of the recipient to ensure the other Federal agency permits its funds being used as a non-federal cost share. The State of Nevada may also credit Unemployment Insurance weekly benefit payments made from state funds during the period of assistance towards the non-federal cost share.

Before you request and receive any of the Federal funds awarded to you, you must establish acceptance of the award. By accepting this award, the State of Nevada acknowledges that the terms of the following documents are incorporated into the Federal award and that the Federal award is contingent upon the State of Nevada administering supplemental payments for lost wages in accordance with the terms of these documents:

- The State of Nevada State Administrative Plan
- Summary Award Memo (attached to this Award Letter)
- FEMA-State Agreement
- FEMA Form 010-0-11: Individuals and Households Program – Other Needs Assistance Administrative Option Selection

If any language in this letter and one of the documents in the list above are in conflict, the language of this letter will apply. This award letter also provides approval for the State of Nevada State Administrative Plan and FEMA Form 010-0-11 submitted on September 11, 2020 for FEMA-DR-4523-NV only.

In order to establish acceptance of this award, the award must be signed and returned electronically to FEMA. Please submit the signed award to fema-iadivisiondirector@fema.dhs.gov.

If you or your staff have questions regarding this letter, please contact Christopher B. Smith, Individual Assistance Division Director, at Christopher.B.Smith@fema.dhs.gov.

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Sincerely,



David Bibo
Acting Associate Administrator, Office of Response and Recovery

cc: Keith Turi, Assistant Administrator, Recovery Directorate
Christopher B. Smith, Director, Individual Assistance Division
Christopher P. Logan, Acting Assistant Administrator, Grant Programs Directorate
Robert J. Fenton, Jr., Regional Administrator, Region IX

Award Acceptance

I, Elisa Cafferata, am hereby providing my signature for the above award offer review.

Elisa P. Cafferata

Digitally signed by Elisa P. Cafferata
Date: 2020.09.11 17:44:12 -07'00'

RECIPIENT SIGNATORY OFFICIAL

DATE

Summary Award Memo

Assistance Listing Number: 97.050 – Other Needs Assistance-Supplemental Payments for Lost Wages

Recipient: Department of Employment Training and Rehabilitation

DUNS number: 6070258480000

Award number: 4523DRNVSPW

Summary description of award / Approved scope of work

Payment for supplemental lost wages is authorized under the “Other Expenses” category of Other Needs Assistance (ONA), in accordance with section 408(e)(2) of the Stafford Act (42 U.S.C. § 5174(e)(2)) and 44 C.F.R. §206.119(c)(6)(ii), to eligible individuals of the State of Nevada, including the members of any Federally Recognized tribe residing therein, and pursuant to the Governor’s request and agreement to administer delivery of the program, for Major Disaster FEMA-DR-4523-NV, declared April 4, 2020 by the President pursuant to section 401 of the Stafford Act (42 U.S.C. § 5170) for COVID-19, under the following conditions:

- 1) The Governor agrees to the cost sharing requirement of 42 U.S.C. § 5174(g)(2), with the understanding that the State of Nevada must provide documentation demonstrating that their 25 percent cost share was provided from non-Federal funds or from Federal funds authorized to be applied towards the cost sharing requirement.
- 2) The Governor agrees to administer delivery of financial payments for supplemental lost wages in conjunction with the state unemployment insurance system or agency.
- 3) Assistance from FEMA for providing supplemental payments for lost wages to eligible individuals under this program is limited to:
 - a. A \$300 payment per week to individuals eligible for assistance; and
 - b. May not extend beyond:
 - i. The week ending December 27, 2020; or
 - ii. The effective date enactment of legislation providing, due to the COVID-19 outbreak, supplemental Federal unemployment compensation, or similar compensation, for unemployed or underemployed individuals.
 - c. Additional funds will not be made available when the balance of the Disaster Relief Fund reaches \$25 billion; or

- d. When FEMA has expended \$44 billion on this program from the DRF, whichever is first.
- 4) “Eligible individuals” means:
- a. Recipients of at least \$100 per week for of any of the following benefits, beginning back to August 1, 2020:
 - i. Unemployment compensation, including Unemployment Compensation for Federal Employees (UCFE) and Unemployment Compensation for Ex-Service members (UCX);
 - ii. Pandemic Emergency Unemployment Compensation (PEUC);
 - iii. Pandemic Unemployment Assistance (PUA);
 - iv. Extended Benefits (EB);
 - v. Short-Time Compensation (STC);
 - vi. Trade Readjustment Allowance (TRA); and
 - vii. Payments under the Self-Employment Assistance (SEA) program; and
 - b. Persons who provide self-certification that the eligible individual is unemployed, partially unemployed, or unable or unavailable to work due to disruptions caused by COVID-19.
- 5) The State of Nevada’s delivery of supplemental assistance for lost wages is contingent upon an approval of a State Administrative Plan, which describes the partnership between FEMA and the State of Nevada for the delivery of assistance under section 408(e)(2) of the Stafford Act, 42 U.S.C. § 5174.
- 6) The State of Nevada may deliver supplemental assistance to eligible individuals retroactively to August 1, 2020.
- 7) The State of Nevada shall make separate draws for each aggregate weekly lost wages benefit, or otherwise in accordance with its regularly scheduled benefit disbursement process.
- 8) Funds for this Award will not be used for Research and Development (R&D) purposes.

Amount obligated

	Total
Lost Wages Payments for the week ending 8/1/20	\$78,456,000.00
Lost Wages Payments for the week ending 8/8/20	\$73,759,800.00
Lost Wages Payments for the week ending 8/15/20	\$71,718,900.00
Administrative Costs	\$1,584,120.00
Total	\$225,518,820.00

As the state continues to identify eligible weekly needs through the end of the Period of Assistance, additional obligations may be made in one-week increments if funds remain

available in the DRF, subject to the terms of program termination as outlined in the August 8, 2020 Presidential Memorandum. FEMA will amend the Summary Award Memo and notify the state of additional obligations.

Period of Assistance and Period of Performance

The Period of Assistance is the period of time for which the State may make supplemental payments for lost wages as outlined in the August 8, 2020 Presidential memorandum.

The Period of Performance (POP) is the time during which the award recipient may incur additional obligations to carry out the work authorized under this award, including administrative costs. The POP end date establishes the point at which you may no longer incur costs to the award, must complete all work under the award, must start final reconciliation of costs, and must start preparation of final reports to be submitted as required to close the federal award. In addition, you, as the recipient, must liquidate all obligations and submit all final closeout reports no later than ninety (90) calendar days after the end date of the period of performance as stated in 2 CFR 200.343. The POP may be extended upon request by the state, and approval from FEMA.

Administrative Requirements

FEMA financial assistance recipients are required to follow the applicable provisions of the Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards located at Title 2, Code of Federal Regulations (C.F.R.) Part 200, and adopted by DHS at 2 C.F.R. Part 3002.

All costs charged to this award must comply with the Uniform Administrative Requirements, Cost Principles, and Audit Requirements at 2 C.F.R. Part 200, unless otherwise indicated in the terms and conditions of the award. For more information on FEMA's implementation of 2 C.F.R. Part 200, see [Information Bulletin \(IB\) No. 400](#).

In general, the Cost Principles establish standards for the allowability of costs, provide detailed guidance on the cost accounting treatment of costs as direct or administrative costs, and set forth allowability principles for selected items of cost. More specifically, costs charged to this award must be consistent with the Cost Principles for Federal Awards located at 2 C.F.R. Part 200, Subpart E. In order to be allowable, all costs charged to a FEMA award must be reasonable in nature and amount and allocable to the particular FEMA award.

Additionally, all costs charged to awards must comply with the award's applicable statutes, policies, and terms and conditions of the award. If FEMA staff identify costs that are inconsistent with any of these requirements, these costs may be disallowed, and FEMA may recover funds as appropriate, consistent with applicable laws, regulations, and policies.

As part of those requirements, grant recipients may only use federal funds set forth in the terms and conditions of the award and must be consistent with the statutory authority for the award. Award funds may not be used for matching funds for other federal grants/cooperative agreements, lobbying, or intervention in federal regulatory or adjudicatory proceedings. In addition, federal funds may not be used to sue the Federal

Government or any other government entity. Recipients are also expected to conform, as applicable, with accepted engineering practices, established codes, standards, modeling techniques, and best practices, and participate in the development of case studies demonstrating the effective use of grant funds, as requested.

National Policy Requirements; DHS Standard Terms and Conditions

All recipients for Department of Homeland Security (DHS) / FEMA grant and cooperative agreements are required to comply with DHS Standard Terms and Conditions, which are available online at: <http://www.dhs.gov/publication/fy15-dhs-standard-terms-and-conditions>. The applicable DHS Standard Terms and Conditions will be those in effect at the time the award was made.

Reporting

Recipients are required to submit various financial and programmatic reports in accordance with The State of Nevada State Administrative Plan as a condition of award acceptance. Future awards and funds drawdown may be withheld if these reports are delinquent.

Federal Financial Reporting Requirements

Recipients must report obligations and expenditures on a quarterly basis through the FFR form (SF-425) to DHS/FEMA. Recipients may review the Federal Financial Reporting Form (FFR) (SF-425) at <https://www.grants.gov/web/grants/forms/post-award-reporting-forms.html#sortby=1>.

Financial Reporting Periods and Due Dates

An FFR must be submitted quarterly throughout the period of performance (POP), including partial calendar quarters, as well as in periods where no grant award activity occurs. Future awards and fund drawdowns may be withheld if these reports are delinquent, demonstrate a lack of progress, or are insufficient in detail.

Programmatic Performance Reporting Requirements

Weekly program status reports are required in addition to final reports as required by 2 C.F.R. Part 200.328. Program status reports must include:

- The number and dollar amount of applications approved weekly;
- The number of individuals eligible to receive assistance under this award, broken out by the programs identified in Section 4(d)(i) of the August 8, 2020 Presidential memorandum;
- The amount of assistance disbursed weekly; and
- The number of appeals received.

The recipient must also comply with all reporting requirements in the State Administrative Plan.

Closeout Reporting Requirements

Within 90 days after the end of the period of performance, or after an amendment has been issued to close out a grant, recipients must submit the following:

- 1) The final request for payment, if applicable;
- 2) The final FFR (SF-425);
- 3) The final progress report detailing all accomplishments;
- 4) A qualitative narrative summary of the impact of those accomplishments throughout the period of performance; and
- 5) Other documents required by the terms and conditions of the award.

After the award closeout reports have been reviewed and approved by DHS/FEMA, a closeout notice will be completed. The notice will indicate the POP as closed, list any remaining funds that will be de-obligated, and address the requirement of maintaining the award records for at least three years from the date of the final FFR. The record retention period may be longer than three years due to an audit, litigation, or other circumstances outlined in 2 C.F.R. § 200.333.

Recipients are responsible for refunding to FEMA any unobligated balances that FEMA paid that are not authorized to be retained per 2 C.F.R. § 200.343(d).

Disclosing Information per 2 C.F.R. § 180.335

This reporting requirement pertains to disclosing information related to government-wide suspension and debarment requirements. Before a recipient enters into a grant award with FEMA, the recipient must notify FEMA if it knows if it or any of the recipient's principals under the award fall under one or more of the four criteria listed at 2 C.F.R. § 180.335:

- 1) Are presently excluded or disqualified;
- 2) Have been convicted within the preceding three years of any of the offenses listed in 2 C.F.R. § 180.800(a) or had a civil judgment rendered against it or any of the recipient's principals for one of those offenses within that time period;
- 3) Are presently indicted for or otherwise criminally or civilly charged by a governmental entity (federal, state or local) with commission of any of the offenses listed in 2 C.F.R. § 180.800(a); or
- 4) Have had one or more public transactions (federal, state, or local) terminated within the preceding three years for cause or default.

At any time after accepting the award, if the recipient learns that it or any of its principals falls under one or more of the criteria listed at 2 C.F.R. § 180.335, the recipient must provide immediate written notice to FEMA in accordance with 2 C.F.R. § 180.350.

Reporting of Matters Related to Recipient Integrity and Performance

Per 2 C.F.R. Part 200, Appendix I § F.3, the additional post-award reporting requirements in 2 C.F.R. Part 200, Appendix XII may apply to applicants who, if upon becoming recipients, have a total value of currently active grants, cooperative agreements, and procurement contracts from all federal awarding agencies that exceeds \$10,000,000 for any period of time during the period of performance of an award under this funding opportunity. Recipients that meet these criteria must maintain current information reported in FAPIIS about civil, criminal, or administrative

proceedings described in paragraph 2 of Appendix XII at the reporting frequency described in paragraph 4 of Appendix XII.

Federal Award Performance Goals

Recipient submits financial and programmatic reports on time.

Recipient submits all closeout reports within 90 days of the end of the program.

Recipient paid only eligible individuals or recovered all funds provided in error.

Monitoring

Per 2 C.F.R. § 200.336, FEMA, through its authorized representatives, has the right, at all reasonable times, to make site visits to review project accomplishments and management control systems to review project accomplishments and to provide any required technical assistance. During site visits, FEMA will review grant recipients' files related to the grant award. As part of any monitoring and program evaluation activities, grant recipients must permit FEMA, upon reasonable notice, to review grant-related records and to interview the organization's staff and contractors regarding the program. Recipients must respond in a timely and accurate manner to FEMA requests for information relating to the grant program.

Effective monitoring and oversight help FEMA ensure that recipients use grant funds for their intended purpose(s), verify that projects undertaken are consistent with approved plans, and ensure that recipients make adequate progress towards stated goals and objectives.

Additionally, monitoring serves as the primary mechanism to ensure that recipients comply with applicable laws, rules, regulations, program guidance, and requirements. FEMA regularly monitors all grant programs both financially and programmatically in accordance with federal laws, regulations (including 2 C.F.R. Part 200), program guidance, and the terms and conditions of the award. All monitoring efforts ultimately serve to evaluate progress towards grant goals and proactively target and address issues that may threaten grant success during the period of performance.

FEMA staff will monitor recipients periodically to ensure that administrative processes, policies and procedures, budgets, and other related award criteria are meeting Federal government-wide and FEMA regulations. Aside from reviewing quarterly financial and programmatic reports, FEMA may also conduct enhanced monitoring through desk-based reviews, onsite monitoring visits, or both. Enhanced monitoring will involve the review and analysis of financial compliance and administrative processes, policies, activities, and other attributes of each federal assistance award, and it will identify areas where the recipient may need technical assistance, corrective actions, or other support.

Financial and programmatic monitoring are complementary processes within FEMA's overarching monitoring strategy that function together to ensure effective grants management, accountability, and transparency; validate progress against grant and program goals; and safeguard federal funds against fraud, waste, and abuse. Financial monitoring primarily focuses on statutory and regulatory compliance with administrative grant requirements, while

programmatic monitoring seeks to validate and assist in grant progress, targeting issues that may be hindering project goals and ensuring compliance with the purpose of the grant and grant program. Both monitoring processes are similar in that they feature initial reviews of all open awards, and in-depth monitoring of grants requiring additional attention.

As a notice to the recipient, FEMA will be fulfilling its responsibilities of the Improper Payments Elimination and Recovery Act (IPERA) and related statutes. FEMA will be conducting monitoring designed to eliminate and recover improper payments made by FEMA to recipients.

Record Retention

Financial records, supporting documents, statistical records and all other non-federal entity records pertinent to a federal award generally must be maintained for at least three years from the date the final FFR is submitted. *See* 2 C.F.R. § 200.333. Further, if the recipient does not submit a final FFR and the award is administratively closed, FEMA uses the date of administrative closeout as the start of the general record retention period.

The record retention period **may be longer than three years or have a different start date** in certain cases. These include:

- Records for real property and equipment acquired with federal funds must be retained for **three years after final disposition of the property**. *See* 2 C.F.R. § 200.333(c).
- If any litigation, claim, or audit is started before the expiration of the three-year period, the records **must be retained until** all litigation, claims, or audit findings involving the records **have been resolved and final action taken**. *See* 2 C.F.R. § 200.333(a).
- The **record retention period will be extended if the recipient is notified in writing** of the extension by FEMA, the cognizant or oversight agency for audit, or the cognizant agency for indirect costs. *See* 2 C.F.R. § 200.333(b).
- Where FEMA requires recipients to report program income after the period of performance ends, the **program income record retention period begins at the end of the recipient's fiscal year in which program income is earned**. *See* 2 C.F.R. § 200.333(e).
- For indirect cost rate proposals, cost allocation plans, or other rate computations records, the start of the record retention period depends on whether the indirect cost rate documents were submitted for negotiation. If the **indirect cost rate documents were submitted for negotiation, the record retention period begins from the date those documents were submitted** for negotiation. If indirect cost rate documents were **not submitted for negotiation, the record retention period begins at the end of the recipient's fiscal year or other accounting period covered by that indirect cost rate**. *See* 2 C.F.R. § 200.333(f).

Types of Records to Retain

FEMA requires that non-federal entities maintain the following documentation for federally funded purchases:

- Specifications
- Solicitations
- Competitive quotes or proposals
- Basis for selection decisions
- Purchase orders
- Contracts
- Invoices
- Canceled checks

Non-federal entities should keep detailed records of all transactions involving the grant. FEMA may at any time request copies of any relevant documentation and records, including purchasing documentation along with copies of canceled checks for verification. *See, e.g.*, 2 C.F.R. §§ 200.318(i), 200.333, 200.336. The state is directed that it shall not submit Personally Identifiable Information (PII) to FEMA unless requested to do so.

In order for any cost to be allowable, it must be adequately documented per 2 C.F.R. § 200.403(g). Non-federal entities who fail to fully document all purchases may find their expenditures questioned and subsequently disallowed.

Actions to Address Noncompliance

Non-federal entities receiving financial assistance from FEMA are required to comply with requirements in the terms and conditions of their awards or subawards, including the applicable federal statutes, regulations, and terms set forth in this award. Throughout the award lifecycle or even after an award has been closed, FEMA or the pass-through entity may discover potential or actual noncompliance on the part of a recipient or subrecipient. This potential or actual noncompliance may be discovered through routine monitoring, audits, closeout, or reporting from various sources.

In the case of any potential or actual noncompliance, FEMA may place special conditions on an award per 2 C.F.R. §§ 200.207 and 200.338, FEMA may place a hold on funds until the matter is corrected, or additional information is provided per 2 C.F.R. § 200.338, or it may do both. In the event the noncompliance is not able to be corrected by imposing additional conditions or if the recipient or subrecipient refuses to correct the matter, FEMA may use other remedies allowed under 2 C.F.R. § 200.338. These remedies include actions to disallow costs, recover funds, wholly or partly suspend or terminate the award, initiate suspension and

debarment proceedings, withhold further federal awards, or take other actions that may be legally available.

FEMA may discover and take action on noncompliance even after an award has been closed. The closeout of an award does not affect FEMA's right to disallow costs and recover funds as long as the action to disallow costs takes place during the record retention period. See 2 C.F.R. §§ 200.333, 200.344(a). Closeout also does not affect the obligation of the non-federal entity to return any funds due as a result of later refunds, corrections, or other transactions. 2 C.F.R. § 200.344(a)(2). The types of funds FEMA might attempt to recover include, but are not limited to, improper payments, cost share reimbursements, program income, interest earned on advance payments, or equipment disposition amounts.

FEMA may seek to recover disallowed costs through a Notice of Potential Debt Letter, Remedy Notification, or other letter. The document will describe the potential amount owed, the reason why FEMA is recovering the funds, the recipient's appeal rights, how the amount can be paid, and the consequences for not appealing or paying the amount by the deadline. If the recipient neither appeals nor pays the amount by the deadline, the amount owed will become final. Potential consequences if the debt is not paid in full or otherwise resolved by the deadline include the assessment of interest, administrative fees, and penalty charges; administratively offsetting the debt against other payable federal funds; and transferring the debt to the U.S. Department of the Treasury for collection.

- FEMA notes the following common areas of noncompliance for its grant programs and associated awards: Insufficient documentation and lack of record retention.
- Failure to follow the procurement under grants requirements.
- Failure to submit closeout documents in a timely manner. Failure to follow EHP requirements. Failure to comply with the POP deadline.

Audits

FEMA grant recipients are subject to audit oversight from multiple entities including the DHS OIG, the GAO, or independent auditing firms for single audits, and may cover activities and costs incurred under the award. Auditing agencies such as the DHS OIG, the GAO, and FEMA in its oversight capacity, must have access to records pertaining to the FEMA award. Recipients must retain award documents for at least three years from the date the final FFR is submitted, and longer in some cases, subject to the requirements of 2 C.F.R. § 200.333. In the case of administrative closeout, documents must be retained for at least three years from the date of closeout, or longer, subject to 2 C.F.R. § 200.333. If documents are retained longer than the required retention period, the DHS OIG, GAO, and pass-through entity, as well as FEMA in its oversight capacity, have the right to access these records as well. See 2 C.F.R. §§ 200.333, 200.336.

Additionally, non-federal entities must comply with the single audit requirements at 2 C.F.R. Part 200, Subpart F. Specifically, non-federal entities that expend \$750,000 or more in federal awards during their fiscal year must have a single or program-specific audit conducted for that year in accordance with Subpart F. 2 C.F.R. § 200.501. A single audit covers all federal funds

expended during a fiscal year, not just FEMA funds. The cost of audit services may be allowable per 2 C.F.R. § 200.425, but non-federal entities must select auditors in accordance with 2 C.F.R. § 200.509, including following the proper procurement procedures.

The objectives of single audits are to:

- Determine if financial statements conform to generally accepted accounting principles (GAAP);
- Determine whether the schedule of expenditures of federal awards is presented fairly;
- Understand, assess, and test the adequacy of internal controls for compliance with major programs; and
- Determine if the entity complied with applicable laws, regulations, and contracts or grants.

For single audits, the auditee is required to prepare financial statements reflecting its financial position, a schedule of federal award expenditures, and a summary of the status of prior audit findings and questioned costs. The auditee also is required to follow up and take appropriate corrective actions on new and previously issued but not yet addressed audit findings. The auditee must prepare a corrective action plan to address the new audit findings. 2 C.F.R. §§ 200.508, 200.510, 200.511.

Non-federal entities must have an audit conducted, either single or program-specific, of their financial statements and federal expenditures annually or biennially pursuant to 2 C.F.R. § 200.504. Non-federal entities must also follow the information submission requirements of 2 C.F.R. § 200.512, including submitting the audit information to the Federal Audit Clearinghouse within the earlier of 30 calendar days after receipt of the auditor's report(s) or nine months after the end of the audit period. The audit information to be submitted include the data collection form described at 2 C.F.R. § 200.512(c) and Appendix X to 2 C.F.R. Part 200 as well as the reporting package described at 2 C.F.R. § 200.512(b).

The non-federal entity must retain one copy of the data collection form and one copy of the reporting package for three years from the date of submission to the Federal Audit Clearinghouse. 2 C.F.R. § 200.512; *see also* 2 C.F.R. § 200.517 (setting requirements for retention of documents by the auditor and access to audit records in the auditor's possession).

FEMA, the DHS OIG, the GAO, and the pass-through entity, if applicable, as part of monitoring or as part of an audit, may review a non-federal entity's compliance with the single audit requirements. In cases of continued inability or unwillingness to have an audit conducted in compliance with 2 C.F.R. Part 200, Subpart F, FEMA and the pass-through entity, if applicable, are required to take appropriate remedial action under 2 C.F.R. § 200.338 for noncompliance, pursuant to 2 C.F.R. § 200.505.

Acceptance of Post Award Changes

In the event FEMA determines that changes are necessary to the award document after an award has been made, including changes to period of performance or terms and conditions, recipients will be notified of the changes in writing. Once notification has been made, any subsequent request for funds will indicate recipient acceptance of the changes to the award.

Please contact FEMA at the contact information below if you have any questions.

Awarding Agency Project Officer Contact Information:

Christopher B. Smith, Director

Individual Assistance Division

Federal Emergency Management Agency

500 C ST SW

Washington, DC 20024

Christopher.B.Smith@fema.dhs.gov



FEMA

September 16, 2020

Ms. Elisa Cafferata
Acting Director
Department of Employment Training and Rehabilitation
500 East Third
Carson City, NV 89713-0001

Reference: Award Amendment No. 2. Third Obligation
Disaster No.: FEMA-DR-4523-NV
Period of Assistance: August 1, 2020 to December 27, 2020, *or* termination of the
program, whichever is sooner
Period of Performance: August 1, 2020 to March 27, 2021 *or* 90 days after termination of
program, whichever is sooner
Third Obligation: \$67,757,114.00
Assistance Listing: 97.050
Federal Award Date: 9/16/2020
Award No.: 4523DRNVSPLW

Dear Acting Director Cafferata:

On behalf of the Federal Emergency Management Agency (FEMA), I am amending the existing award made to the State of Nevada for Other Needs Assistance (ONA) supplemental payments for lost wages to provide a third obligation of funding under the award.

This third obligation is based on an additional one-week estimate for supplemental payments and an additional amount for administrative costs. Funds provided for administrative costs must be maintained in a separate account from those funds used for supplemental payments for lost wages paid directly to eligible individuals. Additional funds may be obligated in one-week increments, as eligible needs continue to be identified through the end of the Period of Assistance, when funding remains available and the program is not otherwise terminated. The revised award budget is attached to this amendment.

The terms of this letter are incorporated into the terms of your initial award and any previous amendments. As a reminder, the State of Nevada is required to meet the cost sharing requirements described in the ONA State Administrative Plan. All other reporting requirements and terms and conditions incorporated into the Federal award from the following documents and accepted by the state when accepting the award remain in effect:

- The State of Nevada State Administrative Plan
- Summary Award Memo (attached to original Award Letter)
- FEMA-State Agreement

Additional Obligation - Page 1 of 3

- FEMA Form 010-0-11: Individuals and Households Program – Other Needs Assistance Administrative Option Selection

In order to establish acceptance of this award, the award must be signed and returned electronically to FEMA. Please submit the signed award to fema-iaadivisiondirector@fema.dhs.gov.

If you or your staff have questions regarding this letter, please contact me at Christopher.B.Smith@fema.dhs.gov.

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Sincerely,



Christopher B. Smith
Director, Individual Assistance Division

cc: David Bibo, Acting Associate Administrator, Office of Response and Recovery
Keith Turi, Assistant Administrator, Recovery Directorate
Christopher P. Logan, Acting Assistant Administrator, Grant Programs Directorate
Robert Fenton, Regional Administrator, Region IX

Award Acceptance

I, Elisa Cafferata, am hereby providing my signature to accept this award amendment.



RECIPIENT SIGNATORY OFFICIAL

7.16.20
DATE

Summary Award Memo (Amended)

Assistance Listing: 97.050 Other Needs Assistance-Supplemental Payments for Lost Wages

Recipient: Department of Employment Training and Rehabilitation

DUNS Number: 6070258480000

Award Number: 4523DRNV SPLW

Revised Amount Obligated

	Total Obligations
Previously obligated Lost Wages Payments for 4 weeks	\$294,821,400.00
Previously obligated Administrative Costs	\$1,959,734.00
Additional Lost Wages Payments for the week ending 08/29/20	\$67,381,500.00
Additional Administrative Costs	\$375,614.00
Total	\$364,538,248.00

Additional obligations may be made if funds remain available.

All other terms of the Summary Award Memo attached to the original award letter and previous amendments not amended by this letter remain terms and conditions of the grant award.



FEMA

September 16, 2020

Ms. Elisa Cafferata
Acting Director
Department of Employment Training and Rehabilitation
500 East Third
Carson City, NV 89713-0001

Reference: Award Amendment No. 1. Second Obligation
Disaster No.: FEMA-DR-4523-NV
Period of Assistance: August 1, 2020 to December 27, 2020, *or* termination of the
program, whichever is sooner
Period of Performance: August 1, 2020 to March 27, 2021 *or* 90 days after termination of
program, whichever is sooner
Second Obligation: \$71,262,314.00
Assistance Listing: 97.050
Federal Award Date: 9/16/2020
Award No.: 4523DRNV SPLW

Dear Acting Director Cafferata:

On behalf of the Federal Emergency Management Agency (FEMA), I am amending the existing award made to the State of Nevada for Other Needs Assistance (ONA) supplemental payments for lost wages to provide a second obligation of funding under the award.

This second obligation is based on an additional one-week estimate for supplemental payments and an additional amount for administrative costs. Funds provided for administrative costs must be maintained in a separate account from those funds used for supplemental payments for lost wages paid directly to eligible individuals. Additional funds may be obligated in one-week increments, as eligible needs continue to be identified through the end of the Period of Assistance, when funding remains available and the program is not otherwise terminated. The revised award budget is attached to this amendment.

The terms of this letter are incorporated into the terms of your initial award and any previous amendments. As a reminder, the State of Nevada is required to meet the cost sharing requirements described in the ONA State Administrative Plan. All other reporting requirements and terms and conditions incorporated into the Federal award from the following documents and accepted by the state when accepting the award remain in effect:

- The State of Nevada State Administrative Plan
- Summary Award Memo (attached to original Award Letter)
- FEMA-State Agreement

Additional Obligation - Page 1 of 3

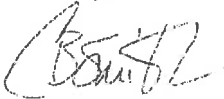
- FEMA Form 010-0-11: Individuals and Households Program – Other Needs Assistance Administrative Option Selection

In order to establish acceptance of this award, the award must be signed and returned electronically to FEMA. Please submit the signed award to fema-iadivisiondirector@fema.dhs.gov.

If you or your staff have questions regarding this letter, please contact me at Christopher.B.Smith@fema.dhs.gov.

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Sincerely,



Christopher B. Smith
Director, Individual Assistance Division

cc: David Bibo, Acting Associate Administrator, Office of Response and Recovery
Keith Turi, Assistant Administrator, Recovery Directorate
Christopher P. Logan, Acting Assistant Administrator, Grant Programs Directorate
Robert Fenton, Regional Administrator, Region IX

Award Acceptance

I, Elisa Cafferata, am hereby providing my signature to accept this award amendment.



RECIPIENT SIGNATORY OFFICIAL

9.16.20

DATE

Summary Award Memo (Amended)

Assistance Listing: 97.050 Other Needs Assistance-Supplemental Payments for Lost Wages

Recipient: Department of Employment Training and Rehabilitation

DUNS Number: 6070258480000

Award Number: 4523DRNVSPW

Revised Amount Obligated

	Total Obligations
Previously obligated Lost Wages Payments for 3 weeks	\$223,934,700.00
Previously obligated Administrative Costs	\$1,584,120.00
Additional Lost Wages Payments for the week ending 08/22/20	\$70,886,700.00
Additional Administrative Costs	\$375,614.00
Total	\$296,781,134.00

Additional obligations may be made if funds remain available.

All other terms of the Summary Award Memo attached to the original award letter and previous amendments not amended by this letter remain terms and conditions of the grant award.



FEMA

September 16, 2020

Ms. Elisa Cafferata
Acting Director
Department of Employment Training and Rehabilitation
500 East Third
Carson City, NV 89713-0001

Reference: Award Amendment No. 3. Fourth Obligation
Disaster No.: FEMA-DR-4523-NV
Period of Assistance: August 1, 2020 to December 27, 2020, *or* termination of the
program, whichever is sooner
Period of Performance: August 1, 2020 to March 27, 2021 *or* 90 days after termination of
program, whichever is sooner
Fourth Obligation: \$60,115,214.00
Assistance Listing: 97.050
Federal Award Date: 9/16/2020
Award No.: 4523DRNV SPLW

Dear Acting Director Cafferata:

On behalf of the Federal Emergency Management Agency (FEMA), I am amending the existing award made to the State of Nevada for Other Needs Assistance (ONA) supplemental payments for lost wages to provide a fourth obligation of funding under the award.

This fourth obligation is based on an additional one-week estimate for supplemental payments and an additional amount for administrative costs. Funds provided for administrative costs must be maintained in a separate account from those funds used for supplemental payments for lost wages paid directly to eligible individuals. Additional funds may be obligated in one-week increments, as eligible needs continue to be identified through the end of the Period of Assistance, when funding remains available and the program is not otherwise terminated. The revised award budget is attached to this amendment.

The terms of this letter are incorporated into the terms of your initial award and any previous amendments. As a reminder, the State of Nevada is required to meet the cost sharing requirements described in the ONA State Administrative Plan. All other reporting requirements and terms and conditions incorporated into the Federal award from the following documents and accepted by the state when accepting the award remain in effect:

- The State of Nevada State Administrative Plan
- Summary Award Memo (attached to original Award Letter)
- FEMA-State Agreement

Additional Obligation - Page 1 of 3

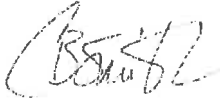
- FEMA Form 010-0-11: Individuals and Households Program – Other Needs Assistance Administrative Option Selection

In order to establish acceptance of this award, the award must be signed and returned electronically to FEMA. Please submit the signed award to fema-iadivisiondirector@fema.dhs.gov.

If you or your staff have questions regarding this letter, please contact me at Christopher.B.Smith@fema.dhs.gov.

Please make sure you read, understand, and maintain a copy of these documents in your official file for this award.

Sincerely,



Christopher B. Smith
Director, Individual Assistance Division

cc: David Bibo, Acting Associate Administrator, Office of Response and Recovery
Keith Turi, Assistant Administrator, Recovery Directorate
Christopher P. Logan, Acting Assistant Administrator, Grant Programs Directorate
Robert Fenton, Regional Administrator, Region IX

Award Acceptance

I, Elisa Cafferata, am hereby providing my signature to accept this award amendment.



RECIPIENT SIGNATORY OFFICIAL

9.16.20
DATE

Summary Award Memo (Amended)

Assistance Listing: 97.050 Other Needs Assistance-Supplemental Payments for Lost Wages

Recipient: Department of Employment Training and Rehabilitation

DUNS Number: 6070258480000

Award Number: 4523DRNV SPLW

Revised Amount Obligated

	Total Obligations
Previously obligated Lost Wages Payments for 5 weeks	\$362,202,900.00
Previously obligated Administrative Costs	\$2,335,348.00
Additional Lost Wages Payments for the week ending 09/05/20	\$59,739,600.00
Additional Administrative Costs	\$375,614.00
Total	\$424,653,462.00

Additional obligations may be made if funds remain available.

All other terms of the Summary Award Memo attached to the original award letter and previous amendments not amended by this letter remain terms and conditions of the grant award.

REQUESTS FOR APPROVAL TO ACCEPT GIFTS AND GRANTS
PURSUANT TO NRS 353.335



**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: October 2, 2020
To: Susan Brown, Director
Governor's Finance Office
From: Catherine Bartlett, 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. An analysis of the action item and recommendation is also provided.

NEVADA DEPARTMENT OF EDUCATION

Agenda Item Write-up:

Pursuant to NRS 353.335, the Department requests approval to accept the donation of \$110,000 for fiscal year 2021 from Governor Sisolak to be distributed by formula to Title I schools for educational supplies.

Additional Information:

Governor Sisolak has pledged to donate his salary as Governor of the State of Nevada over the course of the four year term to be distributed by formula to all Title I schools for educational supplies. Approximately 416 Title I schools will receive an estimated \$1,000 each over the course of the 4 years. Which may change based on the number of Title I schools and final net pay.

Statutory Authority:

NRS 353.335

REVIEWED: _____
INFO ITEM: 3-H

**STATE OF NEVADA
NDE - DEPARTMENT OF EDUCATION**

**Budget Account 2701 - NDE EDUCATION GIFT FUND-NON-EXEC
Work Program C53052
Fiscal Year 2021**

Submitted September 30, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

This non-executive budget account is used for promotional programs and projects, as well as distribution of technology related grants from private companies, and governor's salary donations for teacher supplies. It is funded by gifts and donations, a interest paid by the Treasurer's Office.

Purpose of Work Program

This work program requests to establish authority in RGL 4253 to receive the funds donated from the Governor's net salary to use for Title 1 schools to purchase educational supplies.

Justification

The Governor has requested to donate his net salary as Governor of the State of Nevada to distribute, by formula, to all Title 1 schools for educational supplies.

Expected Benefits to be Realized

Each Title 1 school would be given an amount based on a predetermined formula to be used for educational supplies per the Governor's request.

Explanation of Projections and Documentation

Budget Status Report, BA 2701 Fund Map, Budget Account File Maintenance Request, Copy of Gift Acceptance Request Letter

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The current proposal is preferred because it allows for the receipt of funds to be expended for supplies at Title 1 schools.

If not approved the funds for Title 1 schools for educational supplies will not be available to be spent.

NDE
 Education Gift Fund
 BA 2701 Fund Map
 SFY21

GL#	Description	Leg Approved	WPC51375	WPC52682	Balance Per DAWN	PENDING WP C53052	Total
2511	Balance Forward						
	From Prev Year	Leg Approved	159033	5,068,643	5,227,676		5,227,676
4251	Gifts and Donations	0		2,500	2,500		2,500
4253	Educational Supplies Donations					110,000	110,000
4326	Treasurer's Interest Distributions			25,000	25,000		25,000
	Total	0	159,033	5,096,143	5,255,176	110,000	5,365,176
Category	EXPENDITURES						
8	Tesla K12 Donation	0	159,033	5,000,000	5,159,033		5,159,033
13	Title 1 Educational Supplies	0		4,892	4,892	110,000	114,892
91	Gift Reserve	0		91,251	91,251		91,251
	Total	0	159,033	5,096,143	5,255,176	110,000	5,365,176
	Difference						

NDE
Education Gift Fund
BA 2701 FY21
Supporting Calculation WP 53052

Avg amount quarterly outlined in gift letter	27,500
Number of anticipated fiscal year gifts	<u>4</u>
Anticipated amount of gifts	<u>110,000</u>

Steve Sisolak
Governor

Jhone M. Ebert
Superintendent of
Public Instruction

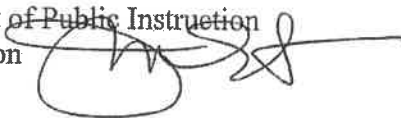


Southern Nevada Office
9890 S. Maryland Parkway,
Suite 221
Las Vegas, Nevada 89183
(702) 486-6458
Fax: (702) 486-6450

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

To: Assemblywoman Maggie Carlton, Chair
Senator Joyce Woodhouse, Chair
Interim Finance Committee

From: Jhone M. Ebert, Superintendent of Public Instruction
Nevada Department of Education 

Date: April 24, 2019

Re: Request to accept Gifts and Grants Pursuant to NRS 353.335

This memo is submitted in fulfillment of the 353.335(2)(c) requirement that a state agency may accept a gift or grant exceeding \$20,000 upon approval of the Interim Finance Committee.

Governor Sisolak has pledged to donate his salary as Governor of the State of Nevada to distribute by formula to all Title I schools for educational supplies. This funding would allow all Title I schools approximately \$1,050 each to be used on educational supplies. The amount will be donated quarterly in the approximate amount of \$27,500 each quarter. This pledge extends for the four years of the Governor's term.

Please contact Jhone Ebert or Andrea Osborne, Nevada Department of Education, with any further questions.

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: September 17, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Richard Jacobs, 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 Conservation & Natural Resources –
Division of Water Resources**

Agenda Item Write-up:

Pursuant to NRS 353.335, the division requests approval to accept grant funds from the Federal Emergency Management Agency in the amount of \$160,000. This grant will continue to fund the flood management program.

Additional Information:

These funds will provide flood hazard management projects and outreach throughout the state. Relates to work program C52703.

Statutory Authority:

BOE approval required pursuant to NRS 353.335.

REVIEWED: <u>LA</u>
ACTION ITEM: _____

STATE OF NEVADA
DCNR - DIVISION OF WATER RESOURCES

Budget Account 4211 - CNR L.V. BASIN WATER DIST-Non-Exec
Work Program C52703
Fiscal Year 2021

Submitted September 2, 2020

Budget Account's Primary Purpose, Function and Statutory Authority

This non-executive budget account was established pursuant to the provisions of NRS 534.040.

Purpose of Work Program

The purpose of this work program is to request the addition of authority to align federal Cooperating Technical Partners (CTP) funds to continue to expend funds in support of the flood hazard management program.

Justification

These are ongoing and overlapping grants that provide funding to maintain flood hazard management projects and outreach throughout the state.

Expected Benefits to be Realized

Approval of this work program will allow realignment of authority for the current grant.

Explanation of Projections and Documentation

FY 2021 Budget Status Reports
FY 2021 Fund Map
File Maint. Form
Grant Reconciliations
Grant Match
Grant Awards

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

The alternative to this work program is to not approve. The current proposal is preferred as this will allow adequate funding to continue the support of the flood hazard management projects throughout the state.

Department of Conservation and Natural Resources
 Division of Water Resources
 B/A 4211
 Las Vegas Artesian Basin
 FY2021 Fund Map

	ASSESSMENTS	COOPERATING TECHNICAL PARTNERS	PRIOR YEAR REVENUE	TRANSFER FROM OTHER B/A	CURRENT AUTHORITY	PENDING WORK PROGRAM	PENDING WORK PROGRAM	REVISED AUTHORITY
	REVENUE	3504	4203	4669	TOTAL	C52266	C52703	TOTAL
2511	BEGINNING CASH				1,457,560	1,189,251		2,646,811
3302	ASSESSMENTS				2,066,228			2,066,228
3504	COOPERATING TECHNICAL PARTNERS				-		160,000	160,000
4203	PRIOR YEAR REVENUE				-	145,049		145,049
4669	TRANSFER FROM OTHER B/A				-	730,399		730,399
	REVENUE TOTAL				3,523,788	2,064,699	160,000	5,748,487
	EXPENDITURES							
01	SALARIES							
31	LAS VEGAS BASIN WATER DISTRICT				1,761,894	594,626		2,356,520
32	NEWLANDS GRANT				1,761,894	739,674		2,501,568
34	CTP GRANT					563,892		563,892
35	WALKER RIVER GRANT					53,133	160,000	213,133
36	NEVADA WATER USE GRANT					48,225		48,225
	EXPENDITURE TOTAL				3,523,788	2,064,699	160,000	5,748,487
	Difference		0	0	0	0	0	0

Division of Water Resources
 Reconciliation of Available Grant Authority
 Cooperative Technical Partners Grant
 BA 4211, CAT 34
 SFY 2021

Attachment B
 C52703

<u>Grant Description</u>	<u>Grant Period</u>		<u>ID #</u>	<u>RGL</u>	<u>Total Amount</u>	<u>Less Prior Draws</u>	<u>Amount Avail</u>	<u>CAT 34</u>
	<u>From</u>	<u>To</u>						
CTP Grant - 2019 ORG 0622 - Job # 9704519A	8/1/2019	9/30/2021	EMF-2019-CA-00005	4669	160,000	106,867	53,133	53,133
CTP Grant - 2020 ORG 0623 - Job # 9704520A	7/1/2020	9/30/2022	EMF-2020-CA-00008-S01	3504	160,000	-	160,000	160,000
					Balance Available		213,133	213,133
					Pending Authority CAT 34 WP C52266		53,133	53,133
					Work Program Adjustment Needed		160,000	160,000

FY	2020
Budget	'4211

Sum of Amount	Column Labels	
Row Labels	'9704519A	Grand Total
'00	-106867.14	-106867.14
'01	62557.63	62557.63
'34	44351.27	44351.27
Grand Total	41.76	41.76

DIVISION NAME:	Nevada Division of Water Resources		
GRANT NAME:	CTP Grant - 2019		
GRANT NUMBER:	EMF-2019-CA-00005		
CFDA NUMBER:	97.045		
GRANT PERIOD:	08/01/2019-09/30/2021	0%	0%
STATE MATCH REQUIREMENT			
MATCH CALCULATION - MATCH			
STATE FISCAL YEARS 2020 - 2022			
	Actual	Projected	
	SFY20	SFY21	SFY22
1. FEDERAL AWARD AMOUNT	\$ 106,908.90	\$ 42,000.00	\$ 11,091.10
2. GENERAL FUND APPROPRIATION	\$ -	\$ -	\$ -
3. HIGHWAY FUND APPROPRIATION	\$ -	\$ -	\$ -
4. THIRD-PARTY CONTRIBUTIONS	\$ -	\$ -	\$ -
5. IN-KIND CONTRIBUTIONS	\$ -	\$ -	\$ -
6. OTHER	\$ -	\$ -	\$ -
TOTAL MATCH	\$ -	\$ -	\$ -
TOTAL PROGRAM FUNDING	\$ 106,908.90	\$ 42,000.00	\$ 11,091.10
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			
Salary	0.00	0.00	0.00
Travel	0.00	0.00	0.00
Contracts	0.00	0.00	0.00
Detail explanation of other contribution	0.00	0.00	0.00
Detail explanation of other contribution	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00
6. OTHER (EXPLAIN IN DETAIL)			
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
Detailed explanation of other contribution	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00
TOTAL NON-APPROPRIATION MATCH \$	- \$	- \$	-

DIVISION NAME:	Nevada Division of Water Resources			
GRANT NAME:	CTP Grant - 2020			
GRANT NUMBER:	EMF-2020-CA-00008-S01			
CFDA NUMBER:	97.045			
GRANT PERIOD:	7/1/20 - 9/30/22			
	STATE MATCH REQUIREMENT			
	0%	0%	0%	0%
MATCH CALCULATION - MATCH				
STATE FISCAL YEARS 2021 - 2023				
	Projected	Projected	Projected	Projected
	SFY21	SFY22	SFY23	SFY24
1. FEDERAL AWARD AMOUNT	\$ 70,400.00	\$ 70,400.00	\$ 19,200.00	\$ -
2. GENERAL FUND APPROPRIATION	\$ -	\$ -	\$ -	\$ -
3. HIGHWAY FUND APPROPRIATION	\$ -	\$ -	\$ -	\$ -
4. THIRD-PARTY CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
5. IN-KIND CONTRIBUTIONS	\$ -	\$ -	\$ -	\$ -
6. OTHER	\$ -	\$ -	\$ -	\$ -
TOTAL MATCH	\$ -	\$ -	\$ -	\$ -
TOTAL PROGRAM FUNDING	\$ 70,400.00	\$ 70,400.00	\$ 19,200.00	\$ -
GRANT COMPLIANCE	COMPLIANT	COMPLIANT	COMPLIANT	COMPLIANT
4. THIRD PARTY CONTRIBUTIONS				
Name of organization	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00
Name of organization	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00
5. IN-KIND CONTRIBUTIONS				
Salary	0.00	0.00	0.00	0.00
Travel	0.00	0.00	0.00	0.00
Contracts	0.00	0.00	0.00	0.00
Detail explanation of other contribution	0.00	0.00	0.00	0.00
Detail explanation of other contribution	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00
6. OTHER (EXPLAIN IN DETAIL)				
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
Detailed explanation of other contribution	0.00	0.00	0.00	0.00
SUB-TOTAL	0.00	0.00	0.00	0.00
TOTAL NON-APPROPRIATION MATCH \$	- \$	- \$	- \$	-

Obligating Document for Award/Amendment

1a. AGREEMENT NO. EMF-2019-CA-00005-S01
 2. AMENDMENT NO. ***
 3. RECIPIENT NO. 886000022B
 4. TYPE OF ACTION AWARD
 5. CONTROL NO. FX00168N2019T

6. RECIPIENT NAME AND ADDRESS
 Nevada Division of Water Resources
 901 S. Stewart St., Ste. 2002
 Carson City, NV, 89701 - 5250
 7. ISSUING FEMA OFFICE AND ADDRESS
 FEMA-GPD
 400 C Street, SW, 3rd floor
 Washington, DC 20472-3645
 POC: 866-927-5646
 8. PAYMENT OFFICE AND ADDRESS
 FEMA Finance Center
 430 Market Street
 Winchester, VA 22603

9. NAME OF RECIPIENT PROJECT OFFICER
 Bunny Bishop
 PHONE NO. (775) 684-2834
 10. NAME OF FEMA PROJECT COORDINATOR
 Luis Rodriguez
 Phone: 202-646-4064
 Email: Luis.Rodriguez3@fema.dhs.gov

11. EFFECTIVE DATE OF THIS ACTION
 08/01/2019
 12. METHOD OF PAYMENT
 PARS
 13. ASSISTANCE ARRANGEMENT
 Cost Reimbursement
 14. PERFORMANCE PERIOD
 From: 08/01/2019 To: 09/30/2021
 Budget Period
 08/01/2019 09/30/2021

15. DESCRIPTION OF ACTION

a. (Indicate funding data for awards or financial changes)

PROGRAM NAME ACRONYM	CFDA NO.	ACCOUNTING DATA (ACCS CODE) XXXX-XXX-XXXXXX-XXXXX-XXXX-XXXX-X	PRIOR TOTAL AWARD	AMOUNT AWARDED THIS ACTION + OR (-)	CURRENT TOTAL AWARD	CUMULATIVE NON-FEDERAL COMMITMENT
Cooperating Technical Partners	97.045	2019-FX-GL05-R092-4101-D	\$0.00	\$160,000.00	\$160,000.00	See Totals
			\$0.00	\$160,000.00	\$160,000.00	50.00

b. To describe changes other than funding data or financial changes, attach schedule and check here.
 N/A

16 a. FOR NON-DISASTER PROGRAMS: RECIPIENT IS REQUIRED TO SIGN AND RETURN THREE (3) COPIES OF THIS DOCUMENT TO FEMA (See Block 7 for address)

Cooperating Technical Partners recipients are not required to sign and return copies of this document. However, recipients should print and keep a copy of this document for their records.

16b. FOR DISASTER PROGRAMS: RECIPIENT IS NOT REQUIRED TO SIGN

This assistance is subject to terms and conditions attached to this award notice or by incorporated reference in program legislation cited above.

17. RECIPIENT SIGNATORY OFFICIAL (Name and Title)

Jason M. Wilson, P.E.
 18. FEMA SIGNATORY OFFICIAL (Name and Title)

Michelle Lane Weaver

MICHELLE LANE WEAVER, Assistance Officer

DATE
 8/19/19
 DATE
 Fri Jul 26 22:57:19 GMT
 2019

Obligating Document for Award/Amendment

1a. AGREEMENT NO. EMP-2020-CA-00008-S01
2. AMENDMENT NO. ***
3. RECIPIENT NO. 886000022B
4. TYPE OF ACTION AWARD
5. CONTROL NO. FX00689N2020T

6. RECIPIENT NAME AND ADDRESS
 Nevada Division of Water Resources
 901 S. Stewart St., Ste. 2002
 Carson City, NV, 89701 - 5250
7. ISSUING FEMA OFFICE AND ADDRESS
 FEMA-GPD
 400 C Street, SW, 3rd floor
 Washington, DC 20472-3645
 POC: 866-927-5646
8. PAYMENT OFFICE AND ADDRESS
 FEMA Finance Center
 430 Market Street
 Winchester, VA 22603

9. NAME OF RECIPIENT PROJECT OFFICER
 Erin Warnock
PHONE NO. (775)
 684-2890
10. NAME OF FEMA PROJECT COORDINATOR
 Central Scheduling and Information Desk
 Phone: 800-368-6498
 Email: Askcsid@dhs.gov

11. EFFECTIVE DATE OF THIS ACTION
 07/01/2020
12. METHOD OF PAYMENT
 PARS
13. ASSISTANCE ARRANGEMENT
 Cost Reimbursement
14. PERFORMANCE PERIOD
 From: 07/01/2020 To: 09/30/2022
 Budget Period 07/01/2020 09/30/2022

15. DESCRIPTION OF ACTION

a. (Indicate funding data for awards or financial changes)

PROGRAM NAME ACRONYM	CFDA NO.	ACCOUNTING DATA (ACCS CODE) XXXX-XXX-XXXXXX-XXXX-XXXX-XXXX-X	PRIOR TOTAL AWARD	AMOUNT AWARDED THIS ACTION + OR (-)	CURRENT TOTAL AWARD	CUMULATIVE NON-FEDERAL COMMITMENT
Cooperating Technical Partners	97.045	2020-FX-GL05-R092--4101-D	90.00	\$160,000.00	\$160,000.00	See Totals
			50.00	\$160,000.00	\$160,000.00	50.00

b. To describe changes other than funding data or financial changes, attach schedule and check here.
 N/A

16 a. FOR NON-DISASTER PROGRAMS: RECIPIENT IS REQUIRED TO SIGN AND RETURN THREE (3) COPIES OF THIS DOCUMENT TO FEMA (See Block 7 for address)

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16b. FOR DISASTER PROGRAMS: RECIPIENT IS NOT REQUIRED TO SIGN

This assistance is subject to terms and conditions attached to this award notice or by incorporated reference in program legislation cited above.

17. RECIPIENT SIGNATORY OFFICIAL (Name and Title)
 Tim Wilson.

DATE
 Wed Aug 12 17:57:58 GMT 2020

18. FEMA SIGNATORY OFFICIAL (Name and Title)

DATE
 Fri Jul 31 02:46:04 GMT 2020

SYLVIA PALMER . Grant Specialist

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: October 1, 2020
To: Susan Brown, Clerk of the Board
Governor's Finance Office
From: Richard Jacobs, 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 CONSERVATION & NATURAL RESOURCES –
PARKS DIVISION**

Agenda Item Write-up:

Pursuant to NRS 353.335, the Division requests approval to accept grant funds from the Federal Land and Water Conservation Fund in the amount of \$2,170,163. This grant will continue to fund the creation and maintenance of recreational trails and supporting amenities throughout Nevada.

Additional Information:

These funds will provide Motorized, non-motorized and educational trail projects for the State. Relates to work program C52213.

Statutory Authority:

NRS 353.335

REVIEWED: <u>LA</u>
ACTION ITEM: <u>B</u>

STEVE SISOLAK
Governor

BRADLEY CROWELL
Director

Department of Conservation and
Natural Resources

ROBERT MENGELL
Administrator

STATE OF NEVADA



901 S. Stewart Street,
Suite 5005
Carson City, NV
89701-5248

Phone: (775) 684-2770
Fax: (775) 684-2777
stparks@parks.nv.gov
parks.nv.gov

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES
DIVISION OF STATE PARKS

October 1, 2020

MEMORANDUM

To: Richard Jacobs, Budget Analyst, GFO

From: Kim Copeland, MA I, State Parks

Through: Robert Mergell, Administrator, State Parks *RM*

Subject: Work Program Approval C52213 – BA 4103 – NRS 407.0762

The purpose of this work program is to request approval from the Interim Finance Committee to balance forward the remaining FY2020 authority in non-executive budget account (BA) 4103 for the Recreational Trails Program (RTP) in the amount of \$992,959 and the Land and Water Conservation Fund (LWCF) in the amount of \$1,177,204. This work program is balancing forward remaining authority for RecTrails FFY 2018 as well as LWCF authority for FFY 2011 through FFY 2018.

The Federal Highway Administration RTP is a pass-through grant program administered at the state level by NDSP. RTP provides funding for the creation and maintenance of recreational trails and supporting amenities throughout Nevada. RTP funds can be used for motorized, non-motorized and educational trail projects for federal, state, and local governments, American tribes, special government districts and private individuals and organizations. One competitive grant cycle is run annually, with approximately 15-20 projects selected for funding each year.

The National Parks Service LWCF was established by Congress in 1964 to fulfill a bipartisan commitment to safeguard our natural areas, water resources and cultural heritage, and to provide recreation opportunities to all Americans. LWCF is a National Park Service pass-through grant program administered at the state level by NDSP. LWCF provides matching grants for the acquisition and development of public outdoor recreation areas and facilities. Cities, towns, counties, American tribes and special government districts, such as General Improvement Districts, are eligible to apply for LWCF grants. One competitive grant cycle is run annually, with 2-3 million dollars in funding awarded to eligible projects.

The agency has NRS authority to apply for these funds per **NRS 407.207 Representation of state agencies and political subdivisions in obtaining federal assistance for outdoor recreation**. The Administrator, subject to the approval of the Director, may apply to any appropriate agency or officer of the United States for participation in or the receipt of aid from any federal program respecting outdoor recreation. In connection with obtaining the benefits of any such program, the Division shall coordinate its activities with and represent the interest of all other agencies and political subdivisions of the State having interests in the planning, development and maintenance of outdoor recreation resources and facilities.

Thank you for considering this request.

**STATE OF NEVADA
DCNR - PARKS DIVISION**

**Budget Account 4103 - DCNR - PARKS FEDERAL PROGRAMS - NON-EXEC
Work Program C52213
Fiscal Year 2021**

Budget Account's Primary Purpose, Function and Statutory Authority

Budget Account 4103 was established to collect federal apportionments from the Federal Highway Administration for Recreational Trails projects and the National Parks Service for the Land and Water Conservation Fund (LWCF) projects. When the appropriations are received from each program State Parks Disperses the funds to the political subdivisions and to the parks within Nevada State Parks.

Purpose of Work Program

The purpose of this work program is to balance forward the remaining authority for the RecTrails and Land and Water Conservation Fund grant programs.

Justification

Per NRS 407.207, the purpose of this work program is to final balance forward authority in budget account 4103 for the RecTrails and the Land and Water Conservation Fund (LWCF) apportionments. This work program is balancing forward authority for RecTrails FFY 2018 as well as LWCF authority for FY 2011-2018.

Expected Benefits to be Realized

The expected benefits of this work program is to continue to expend funds per RecTrails and LWCF sub grantee agreements.

Explanation of Projections and Documentation

See attached:
Budget Status Report - FY 2020
Budget Status Report - FY 2021
Fund Map
Federal Program Spreadsheet
NRS 407.207

New Positions: No

Summary of Alternatives and Why Current Proposal is Preferred

If this work program is not approved, Nevada State Parks will be in violation of previously approved grant agreements.

Department of Conservation and Natural Resources
Nevada State Parks
BIA 4103
DCNR - Parks Federal Programs - Non Executive
FY2021 Fund Map

	LWCF Grant Reimbursement	Fed Trail Grant Reimbursement	CURRENT AUTHORITY	PENDING WORK PROGRAM	REVISED AUTHORITY
REVENUE	3551	3585	TOTAL	C52213	TOTAL
3551 LWCF Grant Reimbursement	2,292,912	-	2,292,912	1,177,204	3,470,116
3585 Fed Trail Grant Reimbursement		1,249,313	1,249,313	992,959	2,242,272
REVENUE TOTAL	2,292,912	1,249,313	3,542,225	2,170,163	5,712,388
EXPENDITURES					
Cat 39 FFY 19 LWCF	2,292,912		2,292,912	-	2,292,912
Cat 45 FFY 11 LWCF				1,364	1,364
Cat 47 FFY 12 LWCF				42,489	42,489
Cat 49 FFY 13 LWCF				116,575	116,575
Cat 51 FFY 14 LWCF				39,574	39,574
Cat 53 FFY 15 LWCF				237,312	237,312
Cat 56 FFY 16 LWCF				386,770	386,770
Cat 57 FFY 17 LWCF				57,140	57,140
Cat 58 FFY 18 LWCF				295,980	295,980
Cat 78 FFY 18 Trails Program				992,959	992,959
Cat 79 FFY 19 Trails Program		1,249,313	1,249,313	-	1,249,313
EXPENDITURE TOTAL	2,292,912	1,249,313	3,542,225	2,170,163	5,712,388
Difference	0	0	0	0	0

BUDGET ACCOUNT 4103 PARKS FEDERAL GRANT PROGRAMS

FY2020

BSR DATE: 8/19/2020

	TOTAL APPORTIONMENT	FUNDS SET UP IN ANOTHER BA	AUTHORIZED BUDGET	CUMULATIVE EXPENDITURES THRU FY 2019	CURRENT EXPENDITURES FOR FY 2020	TOTAL EXPENDITURES	BALANCE
CAT. 45	FFY 11 LWCF	\$ 479,748.00	\$ -	\$ 479,748.00	\$ -	\$ 478,384.17	\$ 1,363.83
CAT. 47	FFY 12 LWCF	\$ 541,960.00	\$ -	\$ 541,960.00	\$ -	\$ 499,471.50	\$ 42,488.50
CAT. 49	FFY 13 LWCF	\$ 513,671.00	\$ -	\$ 513,671.00	\$ -	\$ 397,096.46	\$ 116,574.54
CAT. 51	FFY 14 LWCF	\$ 582,097.00	\$ -	\$ 582,097.00	\$ 33,191.26	\$ 542,523.87	\$ 39,573.13
CAT. 53	FFY 15 LWCF	\$ 574,081.00	\$ -	\$ 574,091.00	\$ -	\$ 336,779.64	\$ 237,311.36
CAT. 56	FFY 16 LWCF	\$ 1,274,887.00	\$ -	\$ 1,274,887.00	\$ 16,076.22	\$ 888,117.87	\$ 386,769.13
CAT. 57	FFY 17 LWCF	\$ 1,266,598.00	\$ -	\$ 1,266,598.00	\$ 31,435.00	\$ 1,209,458.70	\$ 57,139.30
CAT. 58	FFY 18 LWCF	\$ 2,170,961.00	\$ -	\$ 2,170,961.00	\$ 638,792.75	\$ 1,874,981.42	\$ 295,979.58
	LWCF TOTALS	\$ 7,404,013.00	\$ -	\$ 7,404,013.00	\$ 1,128,182.91	\$ 6,226,813.63	\$ 1,177,199.37
CAT. 76	FFY 16 TRAILS PROGRAM	\$ 1,344,370.00	\$ (94,558.00)	\$ 1,249,812.00	\$ 165,221.00	\$ 1,249,812.00	\$ -
CAT. 77	FFY 17 TRAILS PROGRAM	\$ 1,344,370.00	\$ (98,294.00)	\$ 1,246,076.00	\$ 983,733.00	\$ 1,246,076.00	\$ -
CAT. 78	FFY 18 TRAILS PROGRAM	\$ 1,344,370.00	\$ (91,819.00)	\$ 1,252,551.00	\$ 256,355.00	\$ 259,592.00	\$ 992,959.00
	RecTrails Totals	\$ 4,033,110.00	\$ (284,671.00)	\$ 3,748,439.00	\$ 1,405,309.00	\$ 2,755,480.00	\$ 992,959.00
TOTAL		\$ 11,152,452.00	\$ -	\$ 11,152,452.00	\$ 2,533,491.91	\$ 8,982,283.63	\$ 2,170,163.37

Controller's rounding
BSR Balance

\$4.63
\$2,170,163.00

**THE LAND AND WATER CONSERVATION FUND
 FY2011 REGULAR APPORTIONMENT TO THE "STATES" OF \$37,125,600
 AND THE \$279,994 SUPPLEMENTAL APPORTIONMENT
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$581,108	\$4,396	\$585,504	New Hampshire	\$373,620	\$2,822	\$376,442
Alaska	\$336,442	\$2,540	\$338,982	New Jersey	\$989,816	\$7,508	\$997,324
Arizona	\$738,467	\$5,594	\$744,061	New Mexico	\$430,720	\$3,256	\$433,976
Arkansas	\$463,195	\$3,501	\$466,696	New York	\$1,787,516	\$13,571	\$1,801,087
California	\$3,171,327	\$24,090	\$3,195,417	North Carolina	\$866,204	\$6,559	\$872,763
Colorado	\$646,702	\$4,897	\$651,599	North Dakota	\$332,562	\$2,510	\$335,072
Connecticut	\$563,565	\$4,266	\$567,831	Ohio	\$1,128,483	\$8,558	\$1,137,041
Delaware	\$353,641	\$2,670	\$356,311	Oklahoma	\$534,244	\$4,041	\$538,285
Florida	\$1,653,674	\$12,549	\$1,666,223	Oregon	\$558,435	\$4,226	\$562,661
Georgia	\$920,911	\$6,977	\$927,888	Pennsylvania	\$1,203,105	\$9,125	\$1,212,230
Hawaii	\$393,440	\$2,973	\$396,413	Rhode Island	\$374,952	\$2,833	\$377,785
Idaho	\$388,737	\$2,936	\$391,673	South Carolina	\$573,740	\$4,340	\$578,080
Illinois	\$1,277,884	\$9,696	\$1,287,580	South Dakota	\$339,179	\$2,560	\$341,739
Indiana	\$731,071	\$5,537	\$736,608	Tennessee	\$692,943	\$5,246	\$698,189
Iowa	\$486,455	\$3,678	\$490,133	Texas	\$2,022,058	\$15,341	\$2,037,399
Kansas	\$486,048	\$3,676	\$489,724	Utah	\$485,285	\$3,671	\$488,956
Kentucky	\$555,139	\$4,199	\$559,338	Vermont	\$324,748	\$2,450	\$327,198
Louisiana	\$610,227	\$4,620	\$614,847	Virginia	\$827,147	\$6,266	\$833,413
Maine	\$363,383	\$2,743	\$366,126	Washington	\$765,245	\$5,797	\$771,042
Maryland	\$718,157	\$5,441	\$723,598	West Virginia	\$397,599	\$3,003	\$400,602
Massachusetts	\$806,080	\$6,111	\$812,191	Wisconsin	\$671,598	\$5,085	\$676,683
Michigan	\$1,003,439	\$7,608	\$1,011,047	Wyoming	\$326,855	\$2,467	\$329,322
Minnesota	\$649,530	\$4,917	\$654,447	District of Columbia	\$86,301	\$654	\$86,955
Mississippi	\$464,206	\$3,508	\$467,714	Puerto Rico	\$536,959	\$4,069	\$541,028
Missouri	\$693,024	\$5,248	\$698,272	Virgin Islands	\$50,000	\$87	\$50,087
Montana	\$350,103	\$2,643	\$352,746	Guam	\$50,000	\$109	\$50,109
Nebraska	\$414,184	\$3,130	\$417,314	American Samoa	\$50,000	\$46	\$50,046
Nevada	\$476,147	\$3,601	\$479,748	Northern Marianas	\$50,000	\$49	\$50,049
				Totals	\$37,125,600	\$279,994	\$37,405,594

cat. 45
 Job # 1591611

**THE LAND AND WATER CONSERVATION FUND
 FY2012 REGULAR APPORTIONMENT TO THE "STATES" OF \$42,138,470
 AND THE \$101,527 SUPPLEMENTAL APPORTIONMENT
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$659,868	\$1,594	\$661,462	New Hampshire	\$424,156	\$1,023	\$425,179
Alaska	\$381,919	\$921	\$382,840	New Jersey	\$1,124,387	\$2,722	\$1,127,109
Arizona	\$838,710	\$2,028	\$840,738	New Mexico	\$489,038	\$1,181	\$490,219
Arkansas	\$525,907	\$1,269	\$527,176	New York	\$2,030,805	\$4,921	\$2,035,726
California	\$3,603,254	\$8,736	\$3,611,990	North Carolina	\$983,747	\$2,378	\$986,125
Colorado	\$734,450	\$1,776	\$736,226	North Dakota	\$377,509	\$910	\$378,419
Connecticut	\$640,008	\$1,547	\$641,555	Ohio	\$1,281,884	\$3,103	\$1,284,987
Delaware	\$401,465	\$968	\$402,433	Oklahoma	\$606,648	\$1,465	\$608,113
Florida	\$1,878,632	\$4,550	\$1,883,182	Oregon	\$634,155	\$1,532	\$635,687
Georgia	\$1,045,953	\$2,530	\$1,048,483	Pennsylvania	\$1,366,663	\$3,309	\$1,369,972
Hawaii	\$446,693	\$1,078	\$447,771	Rhode Island	\$425,690	\$1,027	\$426,717
Idaho	\$441,329	\$1,065	\$442,394	South Carolina	\$651,500	\$1,574	\$653,074
Illinois	\$1,451,699	\$3,516	\$1,455,215	South Dakota	\$385,024	\$928	\$385,952
Indiana	\$830,292	\$2,008	\$832,300	Tennessee	\$786,939	\$1,902	\$788,841
Iowa	\$552,351	\$1,334	\$553,685	Texas	\$2,297,113	\$5,566	\$2,302,679
Kansas	\$551,903	\$1,333	\$553,236	Utah	\$551,042	\$1,331	\$552,373
Kentucky	\$630,368	\$1,523	\$631,891	Vermont	\$368,626	\$889	\$369,515
Louisiana	\$693,004	\$1,675	\$694,679	Virginia	\$939,443	\$2,272	\$941,715
Maine	\$412,512	\$995	\$413,507	Washington	\$869,140	\$2,102	\$871,242
Maryland	\$815,639	\$1,973	\$817,612	West Virginia	\$451,386	\$1,089	\$452,475
Massachusetts	\$915,594	\$2,216	\$917,810	Wisconsin	\$762,714	\$1,844	\$764,558
Michigan	\$1,139,797	\$2,759	\$1,142,556	Wyoming	\$371,027	\$894	\$371,921
Minnesota	\$737,644	\$1,783	\$739,427	District of Columbia	\$98,381	\$238	\$98,619
Mississippi	\$527,054	\$1,272	\$528,326	Puerto Rico	\$609,991	\$1,476	\$611,467
Missouri	\$787,059	\$1,903	\$788,962	Virgin Islands	\$50,000	\$28	\$50,028
Montana	\$397,434	\$958	\$398,392	Guam	\$50,000	\$43	\$50,043
Nebraska	\$470,250	\$1,135	\$471,385	American Samoa	\$50,000	\$15	\$50,015
Nevada	\$540,654	\$1,306	\$541,960	Northern Marianas	\$50,000	\$14	\$50,014
				Totals	\$42,138,470	\$ 101,527	\$42,239,997

Ken Salazar
 SECRETARY OF THE INTERIOR

MAY 18 2012
 DATE

¹ Statutory requirement that funds be obligated within 3 years
² Funds available until expended

cat. 47
 Job # 1591612

**THE LAND AND WATER CONSERVATION FUND
 FY2013 REGULAR APPORTIONMENT TO THE "STATES" OF \$39,934,400
 AND THE \$96,353 SUPPLEMENTAL APPORTIONMENT
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$ 625,353	\$ 1,520	\$ 626,873	New Hampshire	\$ 401,970	\$ 968	\$ 402,938
Alaska	\$ 361,943	\$ 875	\$ 362,818	New Jersey	\$ 1,065,575	\$ 2,510	\$ 1,068,085
Arizona	\$ 794,841	\$ 2,803	\$ 796,844	New Mexico	\$ 463,459	\$ 1,128	\$ 464,587
Arkansas	\$ 498,399	\$ 1,212	\$ 499,611	New York	\$ 1,924,583	\$ 4,494	\$ 1,929,077
California	\$ 3,414,784	\$ 8,244	\$ 3,423,028	North Carolina	\$ 932,292	\$ 2,358	\$ 934,650
Colorado	\$ 696,034	\$ 1,716	\$ 697,750	North Dakota	\$ 357,763	\$ 864	\$ 358,627
Connecticut	\$ 606,532	\$ 1,446	\$ 607,978	Ohio	\$ 1,214,835	\$ 2,850	\$ 1,217,685
Delaware	\$ 380,466	\$ 924	\$ 381,390	Oklahoma	\$ 574,917	\$ 1,387	\$ 576,304
Florida	\$ 1,780,369	\$ 4,453	\$ 1,784,822	Oregon	\$ 600,985	\$ 1,468	\$ 602,453
Georgia	\$ 991,244	\$ 2,483	\$ 993,727	Pennsylvania	\$ 1,295,179	\$ 3,072	\$ 1,298,251
Hawaii	\$ 423,329	\$ 1,024	\$ 424,353	Rhode Island	\$ 403,424	\$ 962	\$ 404,386
Idaho	\$ 418,245	\$ 1,027	\$ 419,272	South Carolina	\$ 617,423	\$ 1,534	\$ 618,957
Illinois	\$ 1,375,767	\$ 3,240	\$ 1,379,007	South Dakota	\$ 364,885	\$ 894	\$ 365,779
Indiana	\$ 786,863	\$ 1,892	\$ 788,755	Tennessee	\$ 745,778	\$ 1,824	\$ 747,602
Iowa	\$ 523,460	\$ 1,260	\$ 524,720	Texas	\$ 2,176,965	\$ 5,518	\$ 2,182,483
Kansas	\$ 523,035	\$ 1,261	\$ 524,296	Utah	\$ 522,220	\$ 1,297	\$ 523,517
Kentucky	\$ 597,396	\$ 1,446	\$ 598,842	Vermont	\$ 349,345	\$ 841	\$ 350,186
Louisiana	\$ 656,756	\$ 1,554	\$ 658,310	Virginia	\$ 890,305	\$ 2,185	\$ 892,490
Maine	\$ 390,935	\$ 937	\$ 391,872	Washington	\$ 823,679	\$ 2,023	\$ 825,702
Maryland	\$ 772,996	\$ 1,865	\$ 774,861	West Virginia	\$ 427,776	\$ 1,038	\$ 428,814
Massachusetts	\$ 867,703	\$ 2,049	\$ 869,752	Wisconsin	\$ 722,820	\$ 1,737	\$ 724,557
Michigan	\$ 1,080,179	\$ 2,512	\$ 1,082,691	Wyoming	\$ 351,620	\$ 850	\$ 352,470
Minnesota	\$ 699,061	\$ 1,690	\$ 700,751	District of Columbia	\$ 93,235	\$ 222	\$ 93,457
Mississippi	\$ 499,486	\$ 1,197	\$ 500,683	Puerto Rico	\$ 578,085	\$ 1,340	\$ 579,425
Missouri	\$ 745,892	\$ 1,792	\$ 747,684	Virgin Islands	\$ 47,385	\$ 27	\$ 47,412
Montana	\$ 376,646	\$ 910	\$ 377,556	Guam	\$ 47,385	\$ 48	\$ 47,433
Nebraska	\$ 445,653	\$ 1,077	\$ 446,730	American Samoa	\$ 47,385	\$ 14	\$ 47,399
Nevada	\$ 512,375	\$ 1,296	\$ 513,671	Northern Marianas	\$ 47,385	\$ 14	\$ 47,399
Totals					\$ 39,934,400	\$ 96,353	\$ 40,030,753

Sally Jewell

SECRETARY OF THE INTERIOR

SEP 10 2013

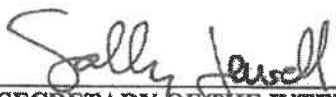
DATE

Cat. 49
Job # 1591413

¹ Statutory requirement that funds be obligated within 3 years
² Funds available until expended

THE LAND AND WATER CONSERVATION FUND
FY2014 REGULAR APPORTIONMENT TO THE "STATES" OF \$42,000,000
AND THE SUPPLEMENTAL APPORTIONMENT OF \$1,389,666
PURSUANT TO THE GULF OF MEXICO
ENERGY SECURITY ACT (GOMESA)

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$ 660,833	\$ 21,924	\$ 682,757	New Hampshire	\$ 421,515	\$ 13,963	\$ 435,478
Alaska	\$ 381,100	\$ 12,619	\$ 393,719	New Jersey	\$ 1,093,287	\$ 36,347	\$ 1,129,634
Arizona	\$ 869,453	\$ 28,887	\$ 898,340	New Mexico	\$ 490,834	\$ 16,273	\$ 507,107
Arkansas	\$ 527,469	\$ 17,487	\$ 544,956	New York	\$ 1,948,131	\$ 64,812	\$ 2,012,943
California	\$ 3,571,192	\$ 118,895	\$ 3,690,087	North Carolina	\$ 1,023,685	\$ 34,002	\$ 1,057,687
Colorado	\$ 745,258	\$ 24,748	\$ 770,006	North Dakota	\$ 376,334	\$ 12,460	\$ 388,794
Connecticut	\$ 628,179	\$ 20,850	\$ 649,029	Ohio	\$ 1,236,596	\$ 41,102	\$ 1,277,698
Delaware	\$ 402,397	\$ 13,330	\$ 415,727	Oklahoma	\$ 602,834	\$ 19,998	\$ 622,832
Florida	\$ 1,930,399	\$ 64,227	\$ 1,994,626	Oregon	\$ 636,533	\$ 21,126	\$ 657,659
Georgia	\$ 1,077,582	\$ 35,805	\$ 1,113,387	Pennsylvania	\$ 1,332,859	\$ 44,308	\$ 1,377,167
Hawaii	\$ 445,757	\$ 14,775	\$ 460,532	Rhode Island	\$ 418,819	\$ 13,877	\$ 432,696
Idaho	\$ 447,012	\$ 14,813	\$ 461,825	South Carolina	\$ 666,725	\$ 22,124	\$ 688,849
Illinois	\$ 1,405,082	\$ 46,726	\$ 1,451,808	South Dakota	\$ 384,910	\$ 12,745	\$ 397,655
Indiana	\$ 821,781	\$ 27,288	\$ 849,069	Tennessee	\$ 792,417	\$ 26,306	\$ 818,723
Iowa	\$ 548,114	\$ 18,176	\$ 566,290	Texas	\$ 2,390,618	\$ 79,541	\$ 2,470,159
Kansas	\$ 548,537	\$ 18,194	\$ 566,731	Utah	\$ 563,975	\$ 18,712	\$ 582,687
Kentucky	\$ 628,896	\$ 20,861	\$ 649,757	Vermont	\$ 366,596	\$ 12,135	\$ 378,731
Louisiana	\$ 675,326	\$ 22,414	\$ 697,740	Virginia	\$ 948,853	\$ 31,520	\$ 980,373
Maine	\$ 408,194	\$ 13,517	\$ 421,711	Washington	\$ 878,476	\$ 29,184	\$ 907,660
Maryland	\$ 809,774	\$ 26,898	\$ 836,672	West Virginia	\$ 448,487	\$ 14,858	\$ 463,345
Massachusetts	\$ 889,569	\$ 29,558	\$ 919,127	Wisconsin	\$ 754,862	\$ 25,059	\$ 779,921
Michigan	\$ 1,090,291	\$ 36,228	\$ 1,126,519	Wyoming	\$ 370,080	\$ 12,253	\$ 382,333
Minnesota	\$ 734,347	\$ 24,378	\$ 758,725	District of Columbia	\$ 96,177	\$ 3,195	\$ 99,372
Mississippi	\$ 521,005	\$ 17,269	\$ 538,274	Puerto Rico	\$ 581,957	\$ 19,328	\$ 601,285
Missouri	\$ 778,283	\$ 25,839	\$ 804,122	Virgin Islands	\$ 50,000	\$ 389	\$ 50,389
Montana	\$ 396,485	\$ 13,130	\$ 409,615	Guam	\$ 50,000	\$ 583	\$ 50,583
Nebraska	\$ 468,722	\$ 15,536	\$ 484,258	American Samoa	\$ 50,000	\$ 203	\$ 50,203
Nevada	\$ 563,403	\$ 18,694	\$ 582,097	Northern Marianas	\$ 50,000	\$ 197	\$ 50,197
				Totals	\$ 42,000,000	\$ 1,389,666	\$ 43,389,666



 SECRETARY OF THE INTERIOR

JUL 07 2014

 DATE

Cat. 51
 Job # 1591614

¹ Statutory requirement that funds be obligated within 3 years
² Funds available until expended

**THE LAND AND WATER CONSERVATION FUND
 FY2015 REGULAR APPORTIONMENT TO THE "STATES" OF \$42,000,000
 AND THE SUPPLEMENTAL APPORTIONMENT OF \$794,497
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$ 660,833	\$ 12,534	\$ 673,367	New Hampshire	\$ 421,515	\$ 7,983	\$ 429,498
Alaska	\$ 381,100	\$ 7,215	\$ 388,315	New Jersey	\$ 1,093,287	\$ 20,780	\$ 1,114,067
Arizona	\$ 869,453	\$ 16,515	\$ 885,968	New Mexico	\$ 490,834	\$ 9,304	\$ 500,138
Arkansas	\$ 527,469	\$ 9,997	\$ 537,466	New York	\$ 1,948,131	\$ 37,054	\$ 1,985,185
California	\$ 3,571,192	\$ 67,974	\$ 3,639,166	North Carolina	\$ 1,023,685	\$ 19,439	\$ 1,043,124
Colorado	\$ 745,258	\$ 14,149	\$ 759,407	North Dakota	\$ 376,334	\$ 7,124	\$ 383,458
Connecticut	\$ 628,179	\$ 11,920	\$ 640,099	Ohio	\$ 1,236,596	\$ 23,499	\$ 1,260,095
Delaware	\$ 402,397	\$ 7,621	\$ 410,018	Oklahoma	\$ 602,834	\$ 11,433	\$ 614,267
Florida	\$ 1,930,399	\$ 36,720	\$ 1,967,119	Oregon	\$ 636,533	\$ 12,078	\$ 648,611
Georgia	\$ 1,077,582	\$ 20,470	\$ 1,098,052	Pennsylvania	\$ 1,332,859	\$ 25,332	\$ 1,358,191
Hawaii	\$ 445,757	\$ 8,447	\$ 454,204	Rhode Island	\$ 418,819	\$ 7,934	\$ 426,753
Idaho	\$ 447,012	\$ 8,469	\$ 455,481	South Carolina	\$ 666,725	\$ 12,649	\$ 679,374
Illinois	\$ 1,405,082	\$ 26,714	\$ 1,431,796	South Dakota	\$ 384,910	\$ 7,287	\$ 392,197
Indiana	\$ 821,781	\$ 15,601	\$ 837,382	Tennessee	\$ 792,417	\$ 15,040	\$ 807,457
Iowa	\$ 548,114	\$ 10,392	\$ 558,506	Texas	\$ 2,390,618	\$ 45,473	\$ 2,436,091
Kansas	\$ 548,537	\$ 10,402	\$ 558,939	Utah	\$ 563,975	\$ 10,698	\$ 574,673
Kentucky	\$ 628,896	\$ 11,927	\$ 640,823	Vermont	\$ 366,596	\$ 6,938	\$ 373,534
Louisiana	\$ 675,326	\$ 12,814	\$ 688,140	Virginia	\$ 948,853	\$ 18,021	\$ 966,874
Maine	\$ 408,194	\$ 7,728	\$ 415,922	Washington	\$ 878,476	\$ 16,685	\$ 895,161
Maryland	\$ 809,774	\$ 15,378	\$ 825,152	West Virginia	\$ 448,487	\$ 8,495	\$ 456,982
Massachusetts	\$ 889,569	\$ 16,899	\$ 906,468	Wisconsin	\$ 754,862	\$ 14,327	\$ 769,189
Michigan	\$ 1,090,291	\$ 20,712	\$ 1,111,003	Wyoming	\$ 370,080	\$ 7,005	\$ 377,085
Minnesota	\$ 734,347	\$ 13,937	\$ 748,284	District of Columbia	\$ 96,177	\$ 1,826	\$ 98,003
Mississippi	\$ 521,005	\$ 9,873	\$ 530,878	Puerto Rico	\$ 581,957	\$ 11,050	\$ 593,007
Missouri	\$ 778,283	\$ 14,773	\$ 793,056	Virgin Islands	\$ 50,000	\$ 223	\$ 50,223
Montana	\$ 396,485	\$ 7,507	\$ 403,992	Guam	\$ 50,000	\$ 333	\$ 50,333
Nebraska	\$ 468,722	\$ 8,882	\$ 477,604	American Samoa	\$ 50,000	\$ 116	\$ 50,116
Nevada	\$ 563,403	\$ 10,688	\$ 574,091	Northern Marianas	\$ 50,000	\$ 113	\$ 50,113
				Totals	\$ 42,000,000	\$ 794,497	\$ 42,794,497

SECRETARY OF THE INTERIOR

DATE

¹ Statutory requirement that funds be obligated within 3 fiscal years

² Funds available until expended

Cat. 53
 Job # 1591615

**THE LAND AND WATER CONSERVATION FUND
 FY2016 REGULAR APPORTIONMENT TO THE "STATES" OF \$94,839,000
 AND THE SUPPLEMENTAL APPORTIONMENT OF \$85,972
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$ 1,493,901	\$ 1,356	\$ 1,495,257	New Hampshire	\$ 952,287	\$ 864	\$ 953,151
Alaska	\$ 860,832	\$ 781	\$ 861,613	New Jersey	\$ 2,473,713	\$ 2,249	\$ 2,475,962
Arizona	\$ 1,966,731	\$ 1,787	\$ 1,968,518	New Mexico	\$ 1,109,294	\$ 1,007	\$ 1,110,301
Arkansas	\$ 1,192,045	\$ 1,082	\$ 1,193,127	New York	\$ 4,409,233	\$ 4,010	\$ 4,413,243
California	\$ 8,085,226	\$ 7,355	\$ 8,092,581	North Carolina	\$ 2,315,335	\$ 2,104	\$ 2,317,439
Colorado	\$ 1,685,444	\$ 1,531	\$ 1,686,975	North Dakota	\$ 850,030	\$ 771	\$ 850,801
Connecticut	\$ 1,420,359	\$ 1,290	\$ 1,421,649	Ohio	\$ 2,797,715	\$ 2,543	\$ 2,800,258
Delaware	\$ 909,089	\$ 825	\$ 909,914	Oklahoma	\$ 1,362,733	\$ 1,237	\$ 1,363,970
Florida	\$ 4,369,261	\$ 3,973	\$ 4,373,234	Oregon	\$ 1,439,199	\$ 1,307	\$ 1,440,506
Georgia	\$ 2,437,620	\$ 2,215	\$ 2,439,835	Pennsylvania	\$ 3,015,684	\$ 2,741	\$ 3,018,425
Hawaii	\$ 1,007,302	\$ 914	\$ 1,008,216	Rhode Island	\$ 946,296	\$ 859	\$ 947,155
Idaho	\$ 1,010,048	\$ 916	\$ 1,010,964	South Carolina	\$ 1,507,352	\$ 1,369	\$ 1,508,721
Illinois	\$ 3,179,587	\$ 2,891	\$ 3,182,478	South Dakota	\$ 869,431	\$ 788	\$ 870,219
Indiana	\$ 1,858,457	\$ 1,688	\$ 1,860,145	Tennessee	\$ 1,791,861	\$ 1,627	\$ 1,793,488
Iowa	\$ 1,238,850	\$ 1,124	\$ 1,239,974	Texas	\$ 5,410,968	\$ 4,919	\$ 5,415,887
Kansas	\$ 1,239,905	\$ 1,126	\$ 1,241,031	Utah	\$ 1,274,998	\$ 1,158	\$ 1,276,156
Kentucky	\$ 1,421,612	\$ 1,291	\$ 1,422,903	Vermont	\$ 827,946	\$ 751	\$ 828,697
Louisiana	\$ 1,526,924	\$ 1,387	\$ 1,528,311	Virginia	\$ 2,146,198	\$ 1,950	\$ 2,148,148
Maine	\$ 922,040	\$ 836	\$ 922,876	Washington	\$ 1,987,052	\$ 1,805	\$ 1,988,857
Maryland	\$ 1,831,547	\$ 1,664	\$ 1,833,211	West Virginia	\$ 1,013,258	\$ 919	\$ 1,014,177
Massachusetts	\$ 2,012,324	\$ 1,829	\$ 2,014,153	Wisconsin	\$ 1,706,925	\$ 1,550	\$ 1,708,475
Michigan	\$ 2,466,375	\$ 2,241	\$ 2,468,616	Wyoming	\$ 835,887	\$ 758	\$ 836,645
Minnesota	\$ 1,660,538	\$ 1,508	\$ 1,662,046	District of Columbia	\$ 217,536	\$ 198	\$ 217,734
Mississippi	\$ 1,177,344	\$ 1,068	\$ 1,178,412	Puerto Rico	\$ 1,316,197	\$ 1,196	\$ 1,317,393
Missouri	\$ 1,759,948	\$ 1,599	\$ 1,761,547	Virgin Islands	\$ 75,000	\$ 24	\$ 75,024
Montana	\$ 895,624	\$ 812	\$ 896,436	Guam	\$ 75,000	\$ 36	\$ 75,036
Nebraska	\$ 1,059,209	\$ 961	\$ 1,060,170	American Samoa	\$ 75,000	\$ 13	\$ 75,013
Nevada	\$ 1,273,730	\$ 1,157	\$ 1,274,887	Northern Marianas	\$ 75,000	\$ 12	\$ 75,012
				Totals	\$ 94,839,000	\$ 85,972	\$ 94,924,972

Sally Jewell

 SECRETARY OF THE INTERIOR

April 16, 2016

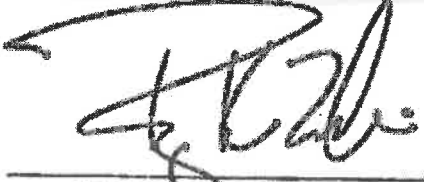
 DATE

Cat. 56
 Job # 1591616

¹ Statutory requirement that funds be obligated within 3 fiscal years
² Funds available until expended

**THE LAND AND WATER CONSERVATION FUND
 FY2017 REGULAR APPORTIONMENT TO THE "STATES" OF \$94,000,000
 AND THE SUPPLEMENTAL APPORTIONMENT OF \$309,439
 PURSUANT TO THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA)**

State	Regular ¹	GOMESA ²	Total	State	Regular ¹	GOMESA ²	Total
Alabama	\$ 1,480,655	\$ 4,882	\$ 1,485,537	New Hampshire	\$ 943,854	\$ 3,189	\$ 946,963
Alaska	\$ 853,211	\$ 2,810	\$ 856,021	New Jersey	\$ 2,451,741	\$ 8,093	\$ 2,459,834
Arizona	\$ 1,949,272	\$ 6,432	\$ 1,955,704	New Mexico	\$ 1,099,464	\$ 3,624	\$ 1,103,088
Arkansas	\$ 1,181,483	\$ 3,894	\$ 1,185,377	New York	\$ 4,370,848	\$ 14,432	\$ 4,384,480
California	\$ 8,013,328	\$ 26,475	\$ 8,039,803	North Carolina	\$ 2,294,786	\$ 7,571	\$ 2,302,357
Colorado	\$ 1,670,488	\$ 5,511	\$ 1,675,999	North Dakota	\$ 842,506	\$ 2,775	\$ 845,281
Connecticut	\$ 1,407,761	\$ 4,643	\$ 1,412,404	Ohio	\$ 2,772,871	\$ 9,152	\$ 2,782,023
Delaware	\$ 901,039	\$ 2,968	\$ 904,007	Oklahoma	\$ 1,350,651	\$ 4,453	\$ 1,355,104
Florida	\$ 4,330,428	\$ 14,302	\$ 4,344,730	Oregon	\$ 1,426,434	\$ 4,704	\$ 1,431,138
Georgia	\$ 2,415,979	\$ 7,973	\$ 2,423,952	Pennsylvania	\$ 2,988,900	\$ 9,866	\$ 2,998,766
Hawaii	\$ 998,378	\$ 3,290	\$ 1,001,668	Rhode Island	\$ 937,915	\$ 3,090	\$ 941,005
Idaho	\$ 1,001,101	\$ 3,299	\$ 1,004,400	South Carolina	\$ 1,493,985	\$ 4,926	\$ 1,498,911
Illinois	\$ 3,151,339	\$ 10,405	\$ 3,161,744	South Dakota	\$ 861,735	\$ 2,838	\$ 864,573
Indiana	\$ 1,841,967	\$ 6,076	\$ 1,848,043	Tennessee	\$ 1,775,965	\$ 5,858	\$ 1,781,823
Iowa	\$ 1,227,870	\$ 4,047	\$ 1,231,917	Texas	\$ 5,362,874	\$ 17,789	\$ 5,380,663
Kansas	\$ 1,228,914	\$ 4,051	\$ 1,232,965	Utah	\$ 1,263,692	\$ 4,167	\$ 1,267,859
Kentucky	\$ 1,409,009	\$ 4,648	\$ 1,413,654	Vermont	\$ 820,619	\$ 2,702	\$ 823,321
Louisiana	\$ 1,513,381	\$ 4,991	\$ 1,518,372	Virginia	\$ 2,127,148	\$ 7,019	\$ 2,134,167
Maine	\$ 913,878	\$ 3,010	\$ 916,888	Washington	\$ 1,969,414	\$ 6,498	\$ 1,975,912
Maryland	\$ 1,815,291	\$ 5,989	\$ 1,821,280	West Virginia	\$ 1,004,285	\$ 3,308	\$ 1,007,593
Massachusetts	\$ 1,994,458	\$ 6,582	\$ 2,001,040	Wisconsin	\$ 1,691,783	\$ 5,580	\$ 1,697,363
Michigan	\$ 2,444,479	\$ 8,067	\$ 2,452,546	Wyoming	\$ 828,488	\$ 2,728	\$ 831,216
Minnesota	\$ 1,645,808	\$ 5,428	\$ 1,651,236	District of Columbia	\$ 215,605	\$ 711	\$ 216,316
Mississippi	\$ 1,166,913	\$ 3,845	\$ 1,170,758	Puerto Rico	\$ 1,304,517	\$ 4,304	\$ 1,308,821
Missouri	\$ 1,744,335	\$ 5,754	\$ 1,750,089	Virgin Islands	\$ 75,000	\$ 87	\$ 75,087
Montana	\$ 887,695	\$ 2,924	\$ 890,619	Guam	\$ 75,000	\$ 130	\$ 75,130
Nebraska	\$ 1,049,825	\$ 3,460	\$ 1,053,285	American Samoa	\$ 75,000	\$ 45	\$ 75,045
Nevada	\$ 1,262,435	\$ 4,163	\$ 1,266,598	Northern Marianas	\$ 75,000	\$ 44	\$ 75,044
				Totals	\$ 94,000,000	\$ 309,439	\$ 94,309,439



 SECRETARY OF THE INTERIOR

AUG 14 2017

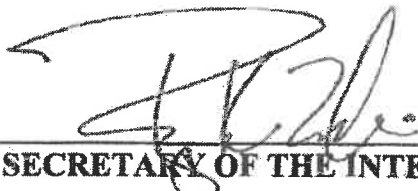
 DATE

cat. 57
 JOB # 1591617

¹ Statutory requirement that funds be obligated within 3 fiscal years
² Funds available until expended

2-apportionments issued
**FISCAL YEAR 2018 APPORTIONMENT
 TO THE "STATES" OF \$100,000,000 FROM THE
 LAND AND WATER CONSERVATION FUND**

State	LWCF	State	LWCF
Alabama	\$ 1,575,379	New Hampshire	\$ 1,004,160
Alaska	\$ 907,707	New Jersey	\$ 2,608,866
Arizona	\$ 2,074,129	New Mexico	\$ 1,169,763
Arkansas	\$ 1,257,021	New York	\$ 4,650,277
California	\$ 8,527,497	North Carolina	\$ 2,441,739
Colorado	\$ 1,777,444	North Dakota	\$ 896,313
Connecticut	\$ 1,497,856	Ohio	\$ 2,950,544
Delaware	\$ 958,608	Oklahoma	\$ 1,437,051
Florida	\$ 4,608,137	Oregon	\$ 1,517,718
Georgia	\$ 2,570,741	Pennsylvania	\$ 3,180,438
Hawaii	\$ 1,062,199	Rhode Island	\$ 997,854
Idaho	\$ 1,065,085	South Carolina	\$ 1,589,578
Illinois	\$ 3,353,349	South Dakota	\$ 916,774
Indiana	\$ 1,959,895	Tennessee	\$ 1,889,644
Iowa	\$ 1,306,393	Texas	\$ 5,706,801
Kansas	\$ 1,307,516	Utah	\$ 1,344,543
Kentucky	\$ 1,499,138	Vermont	\$ 873,017
Louisiana	\$ 1,610,231	Virginia	\$ 2,263,381
Maine	\$ 972,249	Washington	\$ 2,095,549
Maryland	\$ 1,931,542	West Virginia	\$ 1,068,456
Massachusetts	\$ 2,122,220	Wisconsin	\$ 1,800,071
Michigan	\$ 2,601,068	Wyoming	\$ 881,398
Minnesota	\$ 1,751,154	District of Columbia	\$ 229,413
Mississippi	\$ 1,241,508	Puerto Rico	\$ 1,388,048
Missouri	\$ 1,855,995	Virgin Islands	\$ 75,000
Montana	\$ 944,398	Guam	\$ 75,000
Nebraska	\$ 1,116,936	American Samoa	\$ 75,000
Nevada	\$ 1,343,209	Northern Marianas	\$ 75,000
	+ 827,752		
	<u>\$ 2,170,961</u>	Total	\$ 100,000,000



 SECRETARY OF THE INTERIOR

AUG 31 2018
 DATE

Cat. 58
 Job # 15911618

page 1

2-apportionments issued
**FY2018 APPORTIONMENT TO THE "STATES" OF \$61,562,107
 DISBURSED FROM THE GULF OF MEXICO
 ENERGY SECURITY ACT (GOMESA) ACCOUNT
 TO THE LAND AND WATER CONSERVATION FUND**

State	GOMESA	State	GOMESA
Alabama	\$ 970,772	New Hampshire	\$ 618,445
Alaska	\$ 558,959	New Jersey	\$ 1,608,835
Arizona	\$ 1,278,782	New Mexico	\$ 720,660
Arkansas	\$ 774,392	New York	\$ 2,868,458
California	\$ 5,261,442	North Carolina	\$ 1,505,276
Colorado	\$ 1,095,669	North Dakota	\$ 551,923
Connecticut	\$ 923,155	Ohio	\$ 1,819,399
Delaware	\$ 590,388	Oklahoma	\$ 885,503
Florida	\$ 2,842,553	Oregon	\$ 935,369
Georgia	\$ 1,585,015	Pennsylvania	\$ 1,961,259
Hawaii	\$ 654,327	Rhode Island	\$ 614,617
Idaho	\$ 656,056	South Carolina	\$ 979,596
Illinois	\$ 2,068,159	South Dakota	\$ 564,539
Indiana	\$ 1,208,111	Tennessee	\$ 1,164,702
Iowa	\$ 804,890	Texas	\$ 3,520,292
Kansas	\$ 805,637	Utah	\$ 828,559
Kentucky	\$ 923,741	Vermont	\$ 537,528
Louisiana	\$ 992,393	Virginia	\$ 1,395,388
Maine	\$ 598,708	Washington	\$ 1,291,939
Maryland	\$ 1,190,768	West Virginia	\$ 658,064
Massachusetts	\$ 1,308,481	Wisconsin	\$ 1,109,485
Michigan	\$ 1,603,717	Wyoming	\$ 542,728
Minnesota	\$ 1,079,336	District of Columbia	\$ 141,431
Mississippi	\$ 764,784	Puerto Rico	\$ 855,671
Missouri	\$ 1,143,989	Virgin Islands	\$ 25,000
Montana	\$ 581,575	Guam	\$ 25,837
Nebraska	\$ 688,053	American Samoa	\$ 25,000
Nevada	\$ 827,752	Northern Marianas	\$ 25,000
		Total	\$ 61,562,107

+ 1,343,209
 2,170,961


 SECRETARY OF THE INTERIOR

MAY 30 2018

 DATE

cat. 58
 Job # 1591618

page 2



Recreational Trails Program

BA 4103/16 \$1,249,314
JOB# 2021916

BA 4110/12 = \$95,051
JOB# 2021901

Apportionments FY 2016

- Overview
- Legislation
- Guidance & Information
- Funding
 - Apportionments and Obligations
 - Rescissions
- Publications
- Meetings & Events
- Resources
- RTP & TE Update

Please see:

- FHWA Notice N 4510.805: Fiscal Year (FY) 2016 Supplementary Tables - Apportionments Pursuant to the Fixing America's Surface Transportation Act. New: 2/17/2016

State RTP Contacts

Contact your State RTP Administrator to ask about policies and funding in your State.

See also: Federal Agency Contacts

FHWA RTP Contact

Christopher Douwes
Community Planner
Recreational Trails Program
Transportation Alternatives Program

State	RTP Set-Aside	1% Return *	RTP Net
Alabama	\$1,749,787	\$17,498	\$1,732,289
Alaska	1,527,922	15,279	1,512,643
Arizona	1,934,863	19,349	1,915,514
Arkansas	1,493,969	14,940	1,479,029
California	5,756,189	57,562	5,698,627
Colorado	1,591,652	15,917	1,575,735
Connecticut **	-	-	-
Delaware	905,680	9,057	896,623
Dist. Columbia	825,098	8,251	816,847
Florida	2,602,532	26,025	2,576,507
Georgia	1,740,137	17,401	1,722,736
Hawaii	960,464	9,605	950,859
Idaho	1,710,560	17,106	1,693,454
Illinois	1,525,297	15,253	1,510,044
Indiana	1,201,709	12,017	1,189,692
Iowa	1,374,817	13,748	1,361,069
Kansas	1,384,250	13,843	1,370,407
Kentucky	1,424,395	14,244	1,410,151
Louisiana	1,517,643	15,176	1,502,467
Maine	1,442,741	14,427	1,428,314
Maryland	1,123,620	11,236	1,112,384
Massachusetts	1,186,729	11,867	1,174,862
Michigan	2,853,955	28,540	2,825,415
Minnesota	2,416,048	24,160	2,391,888
Mississippi	1,361,924	13,619	1,348,305

Page 1

Federal Highway
Administration
FHWA HEPH-10
Rm E74-474
1200 New
Jersey Ave SE
Washington DC
20590-0001
Phone: 202-
366-5013
Fax: 202-366-
3409

Missouri	1,663,399	16,634	1,646,765
Montana	1,606,705	16,067	1,590,638
Nebraska	1,217,387	12,174	1,205,213
Nevada	1,357,950	13,580	1,344,370
New Hampshire	1,267,944	12,679	1,255,265
New Jersey	1,226,757	12,268	1,214,489
New Mexico	1,429,831	14,298	1,415,533
New York	2,204,556	22,046	2,182,510
North Carolina	1,613,560	16,136	1,597,424
North Dakota	1,131,881	11,319	1,120,562
Ohio	1,671,851	16,719	1,655,132
Oklahoma	1,787,083	17,871	1,769,212
Oregon	1,610,153	16,102	1,594,051
Pennsylvania	1,991,266	19,913	1,971,353
Rhode Island	865,034	8,650	856,384
South Carolina	1,211,220	12,112	1,199,108
South Dakota	1,137,193	11,372	1,125,821
Tennessee	1,640,613	16,406	1,624,207
Texas	3,994,822	39,948	3,954,874
Utah	1,561,852	15,619	1,546,233
Vermont	1,028,010	10,280	1,017,730
Virginia	1,527,161	15,272	1,511,889
Washington	1,886,270	18,863	1,867,407
West Virginia	1,311,075	13,111	1,297,964
Wisconsin	2,167,754	21,678	2,146,076
Wyoming	1,474,476	14,745	1,459,731
Total to States	83,197,784	831,982	82,365,802

Notes:

* 1% Required to be returned to FHWA for program administration.

** Connecticut opted out of the RTP set-aside per provision 23 U.S.C. 133(h)(6)(A).

The State DOTs may limit the amount of the RTP Apportionment available for obligation in a given fiscal year. See the RTP guidance on Obligation Limitation.

page 2



Recreational Trails Program

BA 410377 = \$1,249,313
 Job # 2021917
 BA 410212 = \$95,057
 Job # 2021901

- Overview
- Legislation
- Guidance & Information
- Funding
 - Apportionments and Obligations
 - Rescissions
- Publications
- Meetings & Events
- Resources
- RTP & TE Update

Apportionments FY 2017

State	RTP Set-Aside	1% Return *	RTP Net
Alabama	\$1,749,787	\$17,498	\$1,732,289
Alaska	1,527,922	15,279	1,512,643
Arizona	1,934,863	19,349	1,915,514
Arkansas	1,493,969	14,940	1,479,029
California	5,756,189	57,562	5,698,627
Colorado	1,591,652	15,917	1,575,735
Connecticut **	-	-	-
Delaware	905,680	9,057	896,623
Dist. Columbia	825,098	8,251	816,847
Florida	2,602,532	26,025	2,576,507
Georgia	1,740,137	17,401	1,722,736
Hawaii	960,464	9,605	950,859
Idaho	1,710,560	17,106	1,693,454
Illinois	1,525,297	15,253	1,510,044
Indiana	1,201,709	12,017	1,189,692
Iowa	1,374,817	13,748	1,361,069
Kansas	1,384,250	13,843	1,370,407
Kentucky	1,424,395	14,244	1,410,151
Louisiana	1,517,643	15,176	1,502,467
Maine	1,442,741	14,427	1,428,314
Maryland	1,123,620	11,236	1,112,384
Massachusetts	1,186,729	11,867	1,174,862
Michigan	2,853,955	28,540	2,825,415
Minnesota	2,416,048	24,160	2,391,888
Mississippi	1,361,924	13,619	1,348,305
Missouri	1,663,399	16,634	1,646,765
Montana	1,606,705	16,067	1,590,638
Nebraska	1,217,387	12,174	1,205,213
Nevada	1,357,950	13,580	1,344,370

State RTP Contacts

Contact your State RTP Administrator to ask about policies and funding in your State.

See also: Federal Agency Contacts

FHWA RTP Contact

Christopher Douwes
 Community Planner
 Recreational Trails Program
 Transportation Alternatives
 Federal Highway Administration
 FHWA HEPH-10
 Rm E74-474
 1200 New Jersey



Recreational Trails Program

Overview

Apportionments FY 2018

Legislation

Please see:

Guidance & Information

- FHWA Notice N 4510 824: Fiscal Year (FY) 2018 Supplementary Tables - Apportionments Pursuant to the Fixing America's Surface Transportation Act.

Funding

Apportionments and Obligations

State	RTP Set-Aside	1% Return *	RTP Net
Alabama	\$1,749,797	\$17,498	\$1,742,289
Alaska	1,527,922	15,279	1,512,643
Arizona	1,934,863	19,349	1,915,514
Arkansas	1,493,969	14,940	1,479,029
California	5,756,189	57,562	5,698,627
Colorado	1,591,652	15,917	1,575,735
Connecticut **			
Delaware	905,680	9,057	896,623
Dist. Columbia	825,098	8,251	816,847
Florida	2,612,532	26,025	2,576,507
Georgia	1,740,137	17,401	1,722,736
Hawaii	960,464	9,605	950,859
Idaho	1,710,560	17,106	1,693,454
Illinois	1,525,297	15,253	1,510,044
Indiana	1,201,709	12,017	1,189,692
Iowa	1,374,817	13,748	1,361,069
Kansas	1,384,250	13,843	1,370,407
Kentucky	1,424,395	14,244	1,410,151
Louisiana	1,517,643	15,176	1,502,467
Maine	1,442,741	14,427	1,428,314
Maryland	1,123,620	11,236	1,112,384
Massachusetts	1,186,729	11,867	1,174,862
Michigan	2,853,955	28,540	2,825,415
Minnesota	2,416,048	24,160	2,391,888
Mississippi	1,361,924	13,619	1,348,305
Missouri	1,663,399	16,634	1,646,765
Montana	1,606,705	16,067	1,590,638
Nebraska	1,217,487	12,174	1,205,313
Nevada	1,357,950	13,580	1,344,370
New Hampshire	1,267,944	12,679	1,255,265
New Jersey	1,226,757	12,268	1,214,489
New Mexico	1,429,811	14,298	1,415,533
New York	2,204,556	22,046	2,182,510

RTP Set aside = \$1,357,950
 Less 1% Return = - 13,580
 Less 7% Admin - \$95,056 - (7% of RTP set aside)
 Total project \$ 1,249,314 to setup in BIA H102

BA H102 - Admin = \$95,056 - Job # 2021901
 BA H103 - Projects = \$1,249,314 - Job # 1591618
 \$ 1,344,370 = RTP net

State RTP Contacts

Contact your State RTP Administrator to ask about policies and funding in your State.

See also: Federal Agency Contacts

FHWA RTP Contact

Christopher Douglas
 Community Planner
 Recreational Trails Program
 Transportation Alternatives
 Federal Highway Administration
 FHWA HEPH-10 Rm
 F 74-474
 1200 New Jersey Ave SE
 Washington DC
 20590-0001
 Phone: 202-366-5013

M.

APPOINTMENT OF MEMBER TO THE COMMITTEE ON
INDUSTRIAL PROGRAMS – NRS 209.4817

NRS 209.4817 Committee on Industrial Programs: Creation; members; terms of appointed members; appointment of alternate members; payment of compensation, allowances and travel expenses.

1. The Committee on Industrial Programs is hereby created.
2. The Committee consists of the Director of the Department, the Administrator of the Purchasing Division of the Department of Administration and nine regular members appointed by the Interim Finance Committee as follows:
 - (a) Two members of the Senate.
 - (b) Two members of the Assembly.
 - (c) Two persons who represent manufacturing in this State.
 - (d) One person who represents business in this State.
 - (e) Two persons who represent organized labor in this State.
3. The regular members of the Committee shall select a Chair from among their membership.
4. Each regular member of the Committee appointed by the Interim Finance Committee must be appointed to a term of 2 years and may be reappointed.
5. At the first meeting of the Committee following each regular session of the Legislature, the Chair of the Committee may appoint nine alternate members to serve in the place of regular members who are unable to attend a meeting or perform their duties, as follows:
 - (a) Two members of the Senate, each of whom may serve in the place of a member of the Senate appointed pursuant to paragraph (a) of subsection 2.
 - (b) Two members of the Assembly, each of whom may serve in the place of a regular member of the Assembly appointed pursuant to paragraph (b) of subsection 2.
 - (c) Two persons who represent manufacturing in this State, each of whom may serve in the place of a person appointed pursuant to paragraph (c) of subsection 2.
 - (d) One person who represents business in this State, who may serve in the place of the person appointed pursuant to paragraph (d) of subsection 2.
 - (e) Two persons who represent organized labor in this State, each of whom may serve in the place of a person appointed pursuant to paragraph (e) of subsection 2.
- ↳ Each alternate member appointed by the Chair must be appointed to a term of 2 years and may be reappointed.
6. Except during a regular or special session of the Legislature, each Legislator who is a regular member or an alternate member of the Committee is entitled to receive the compensation provided for a majority of the members of the Legislature during the first 60 days of the preceding regular session for each day or portion of a day during which the Legislator attends a meeting of the Committee or is otherwise engaged in the work of the Committee. Each nonlegislative regular member or alternate member appointed by the Interim Finance Committee or the Chair of the Committee on Industrial Programs is entitled to receive compensation for the member's service on the Committee on Industrial Programs in the same amount and manner as the legislative regular members or alternate members whether or not the Legislature is in session. Each nonlegislative regular member or alternate member of the Committee is entitled to receive the per diem allowance and travel expenses provided for state officers and employees generally. Each Legislator who is a regular member or an alternate member of the Committee is entitled to receive the per diem allowance provided for state officers and employees generally and the travel expenses provided pursuant to [NRS 218A.655](#). All compensation, allowances and travel expenses must be paid from the Fund for Prison Industries.

(Added to NRS by [2001, 2390](#); A [2007, 26](#); [2013, 1805](#))